



2030 Transportation Plan

Board Workshop

May 2010

Background

- Overview of the update at the January 2010 PDC
- Identified process, needs, and document revision considerations
- PDC recommended Board workshop

Workshop Purpose

- CIP & Investment Focus by Plan Goal
 - What's Been Done Since 2004 Plan
 - Results of Last 5 Years Investment
 - Future Needs and Costs
 - Investment Strategy Options
- Future Workshop
 - Potential Policy and Strategy Changes

Transportation Plan Goals

1. Limited **Resources** are Directed to the Highest Priority Needs of the Transportation System
2. **Preservation** of the Existing System
3. **Management** to Increase System Efficiency and Maximize Existing Highway Capacity
4. **Replace** Deficient Elements of the System
5. Improvement and **Expansion** of Transportation Corridors
6. Develop Transportation **Alternatives**

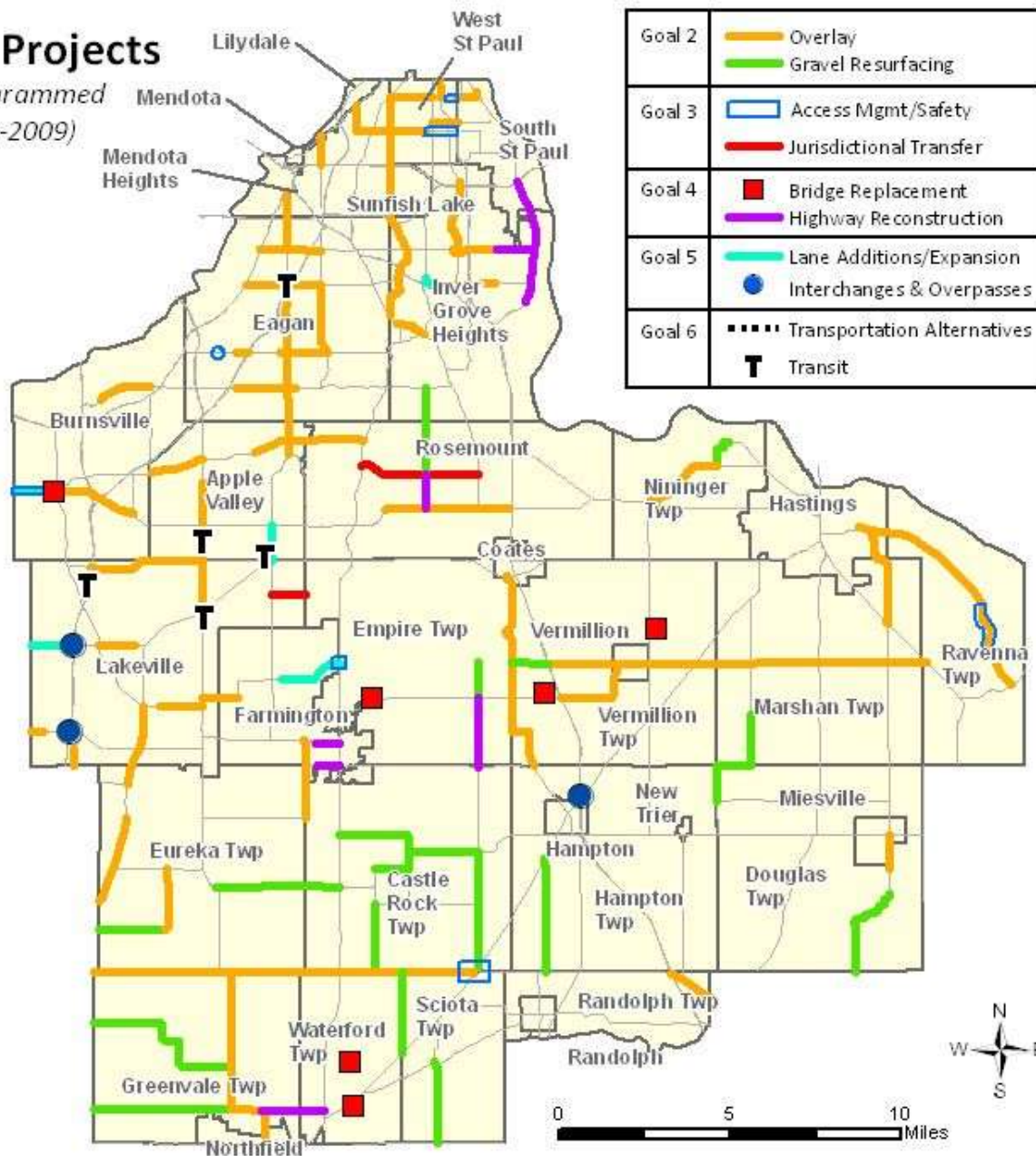
Goal 1 - Resources

*Limited **Resources** are Directed to the
Highest Priority Needs of the
Transportation System*



All Projects

(Programmed
2005-2009)



2005- 2009 Projects by Goal

Bituminous Overlays

120 miles



Gravel Resurfacing 68 miles



CR 8

West St. Paul



CSAH 30 Roundabout Eagan



CSAH 42 Burnsville



CSAH 47 / CSAH 86 Intersection Castle Rock / Sciota



Canada Avenue Bridge Waterford



JAR Bridge Inver Grove Heights



CSAH 26

Inver Grove Heights



CSAH 50 Farmington

Lakeville 4
I-35 8



CSAH 56 (Concord Ave) Inver Grove Heights / S St Paul



CSAH 74

Farmington



CR 79

Empire Twp. / Castle Rock Twp.



CR 96

Greenvale / Waterford



CR 28 new alignment Eagan / Inver Grove Heights



CSAH 31

Apple Valley



CSAH 46/TH 52 Interchange Coates



CSAH 47 Overpass Hampton



CSAH 50/I-35 Interchange Lakeville



CSAH 60/I-35 Interchange Lakeville



CSAH 60 Lakeville



195th Street Farmington



CSAH 70/I-35 Interchange Lakeville



Apple Valley Transit Station

Apple Valley



Cedar Grove Transit Station Eagan



Lakeville Kenrick Park-n-Ride



CIP Investments – Per Year

		Estimated CIP Investments 2005-2009	Actual CIP Programmed Investments 2005-2009
	<u>Goal</u>		
Goal 1	Resources	*	*
Goal 2	Preservation	\$ 3.8	\$ 4.2
Goal 3	Management	\$ 7.0	\$ 7.8
Goal 4	Replacement	\$ 4.2	\$ 12.4
Goal 5	Expansion	\$ 14.3	\$ 21.5
Goal 6	Alternatives	\$ 0.9	\$ 0.0**
	<u>Other</u>	<u>\$ 0.0</u>	<u>\$ 2.0</u>
	TOTAL	\$ 30.2	\$ 47.8

* Investments included within estimates for other goals.

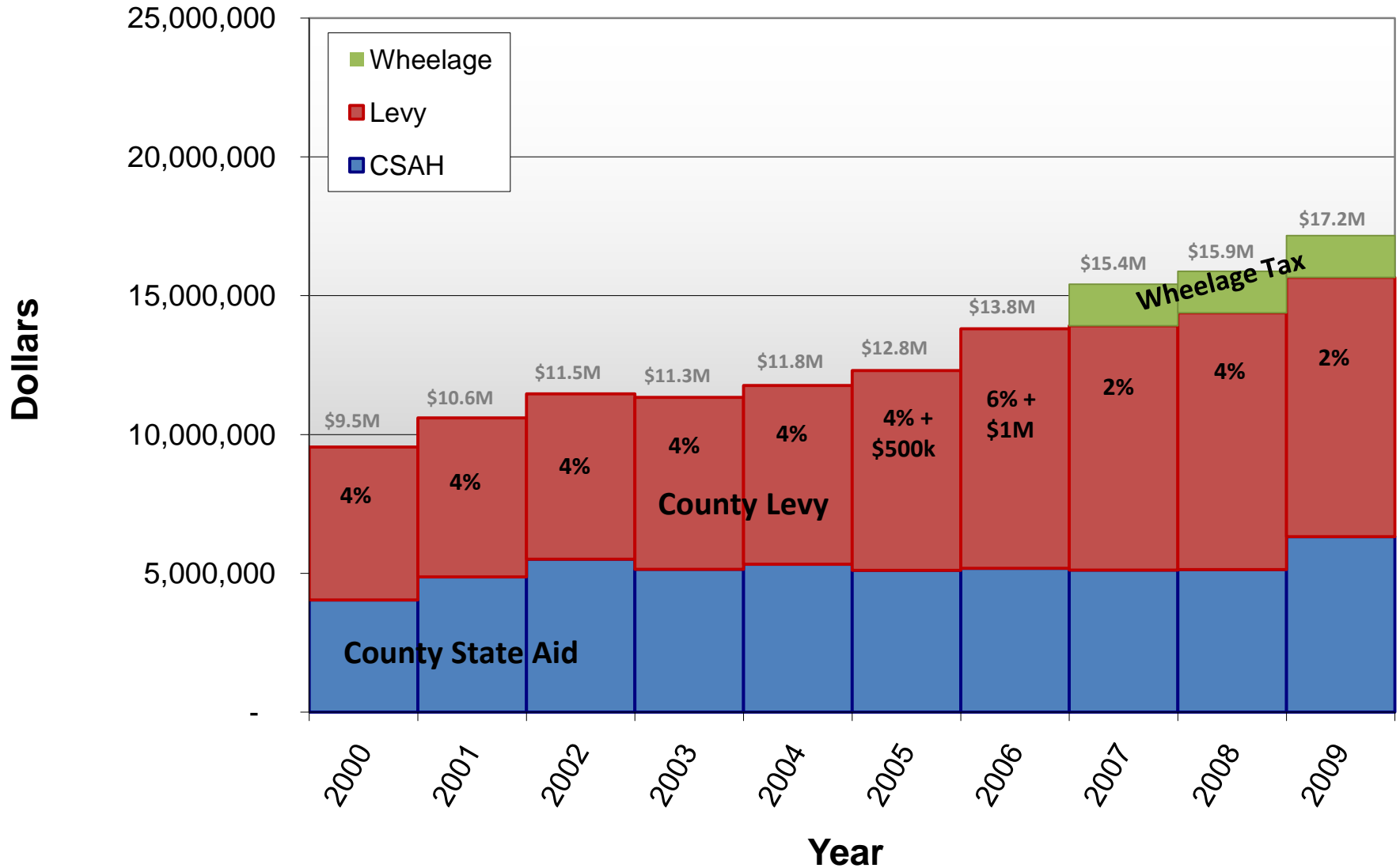
** Alternatives identified through separate Cedar Ave. Transitway, RRA transit budget and Parks CIP for trails projects

Goal 1: Resources

New/Additional Funding Sources (2004-2009)

- MVST Constitutional Amendment (2006)
- Wheelage Tax (2007)
- Chapter 152 (2008)
 - New Gas Tax
 - LMVST
 - Flexible Highway Account
- County Levy Increases
- State Project Funding
- Federal
 - Regional solicitation
 - Secure Cedar BRT funding
- Counties Transit Improvement Board
- State Turnback Funding
 - CSAH 56, CSAH 50
- Routes of Regional Significance

LOOKING BACK
Transportation CIP Revenue Summary
2000-2009



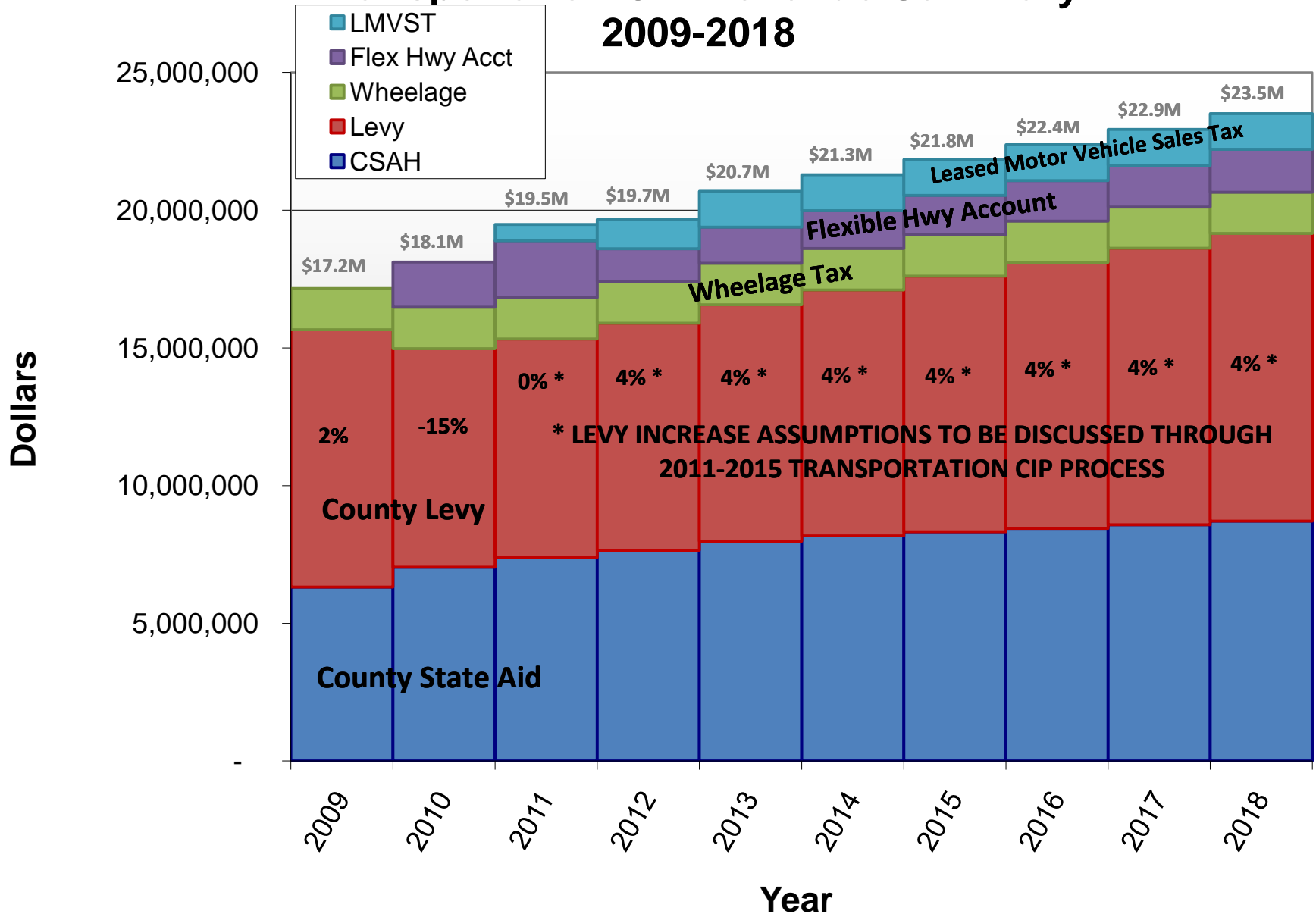
Goal 1: Resources

Staff Resources, CIP, Operations

- Resources steady – investments increasing
 - Transportation operating budget increased slightly, levy share reduced
 - Design engineering costs remained stable
 - Full time employee equivalents from 82 to 82
 - Consultants for peaks and complex projects
- Staff sharing examples
 - Right of Way Mapping / Permitting
 - Snowplowing
 - Construction / Traffic
 - Survey Office Assistance

LOOKING AHEAD

Transportation CIP Revenue Summary 2009-2018



Goal 1: Resources

Anticipated CIP General Revenues (2011-2015)

County Funding/CPA	\$5.0M/\$4.9M
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Wheelage Tax	\$1.7M
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Gravel Tax	\$0.2M
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CSAH*	\$10.0M
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City Cost Participation	\$7.0M
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State Trunk Highway	\$2.5M
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State Bridge Bonds	\$0.2M
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<u>Federal Aid</u>	<u>\$5.0M</u>
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TOTAL	\$31.6M/\$36.5M
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*Includes Flexible Highway Account and Leased Motor Vehicle Sales Tax Revenues

Transportation Budget Concept

	CIP		Operating
CSAH 320 miles	CSAH Funds City Participation State Funds Federal Funds	Engineering Staff	CSAH Funds
CR 120 miles	Levy (County Program Aid) Wheelage Tax Gravel Tax	Engineering Staff	Wheelage Tax

Goal 1: Resources

Policy Items To Address (Next Workshop)

- Cost Share Policy
 - County participation for “regional roadways”
 - Transitways: streetscaping / landscaping
 - Coordination with development
 - Roundabout cost participation
 - Safety Improvements
 - Access closures, intersection lighting, turn lanes
 - Township cost participation

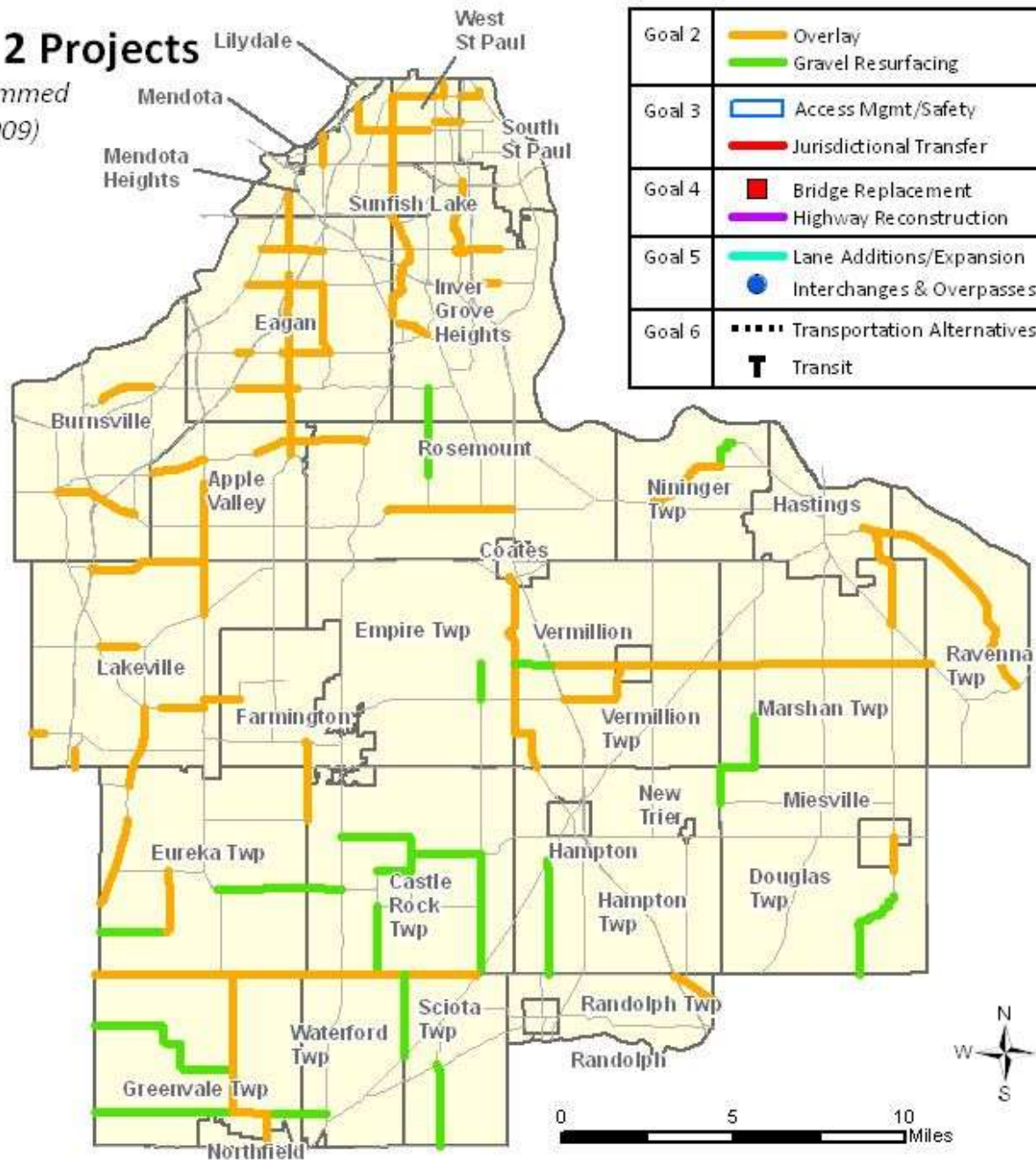
Goal 2 - Preservation

Preservation of the Existing System



Goal 2 Projects

(Programmed
2005-2009)



2005-
2009
Projects
by Goal

Goal 2: Preservation

Investments Since Last Plan

- Overlays
 - Investment Increased From \$1.5M in 2003 to \$3.4M in 2009
 - PQI Results: Poor/Fair Reduced from 35% to 8%



Goal 2: Preservation



Good Rating

On CSAH 33 (between 140th to CSAH 31)



Fair Rating

On CSAH 26 (between Eagandale and I-35E)

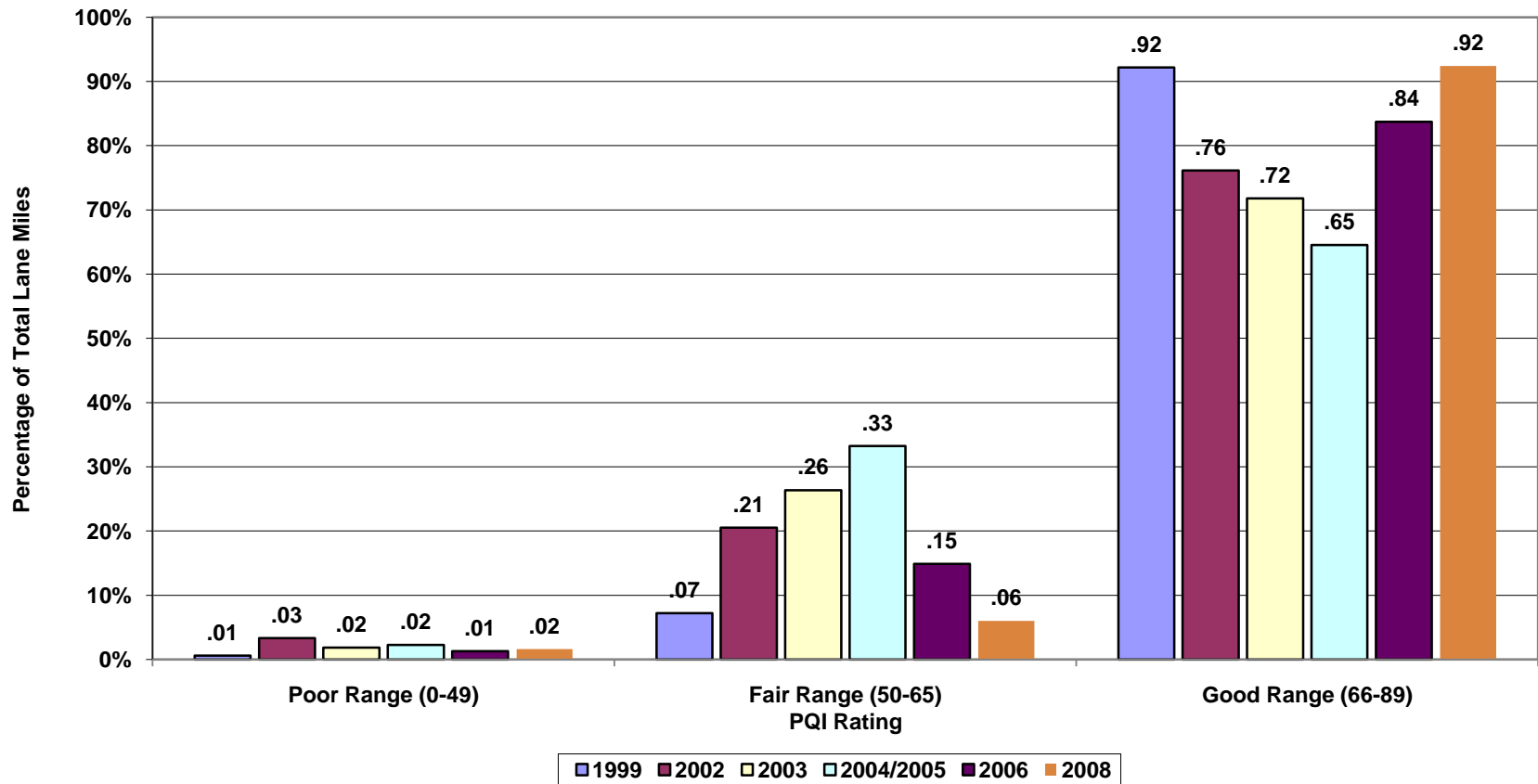


Poor Rating

On CSAH 26 (between Cahill and CSAH 56)

Goal 2: Preservation

PAVEMENT QUALITY INDEX - 1999, 2002, 2003, 2004/2005, 2006 & 2008



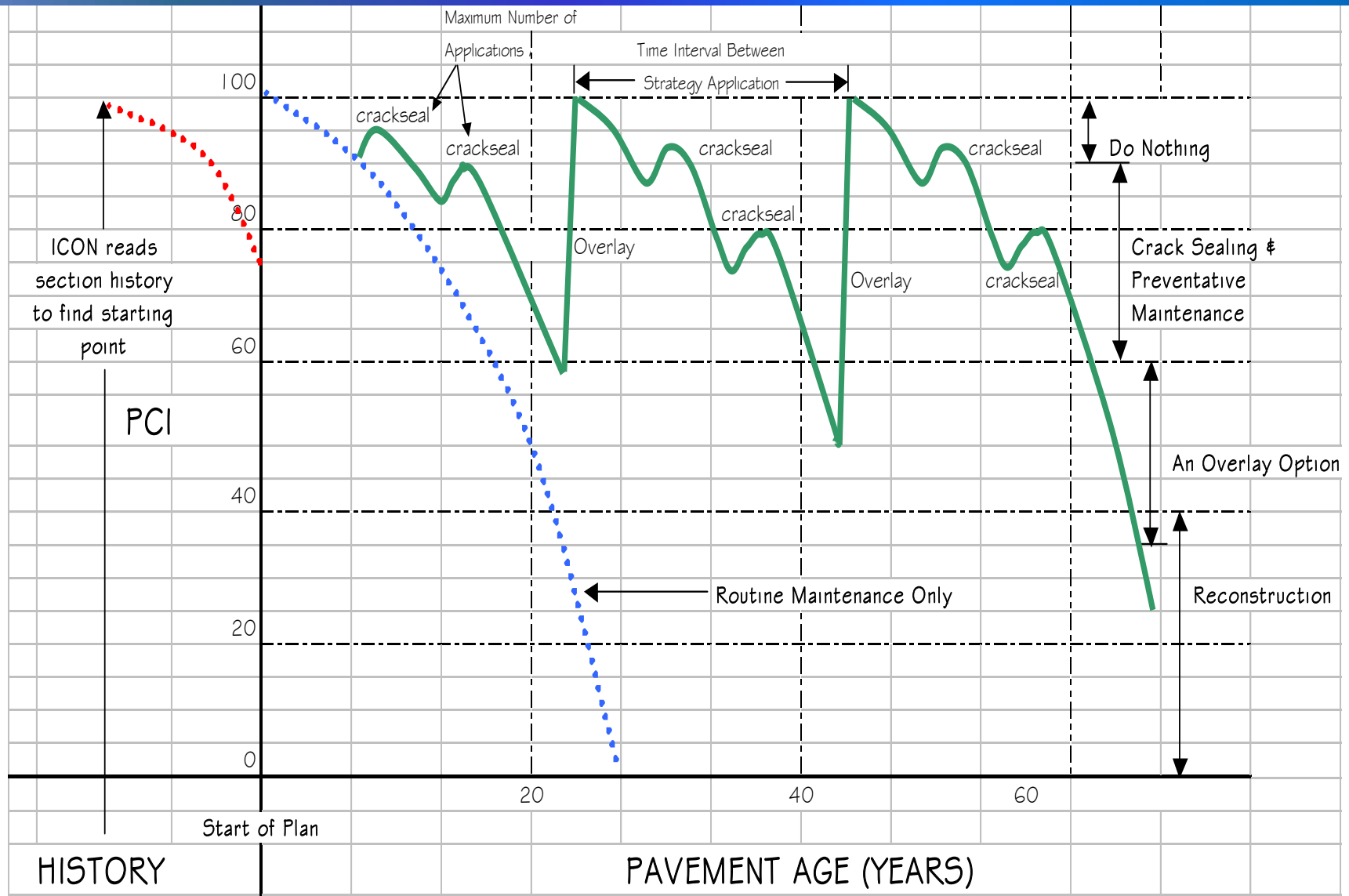
Pavement Quality

Goal 2: Preservation

Bituminous Surface – Performance Measure

- Pavement Quality Index (PQI)
 - < 2.8 = Poor
 - 2.8 – 3.1 = Fair
 - > 3.1 = Good
- Proposed Performance Measures
 - Keep 95% of Roads Fair (2.8) or Better
 - Keep 90% of Roads Good (3.1) or Better

Goal 2: Preservation



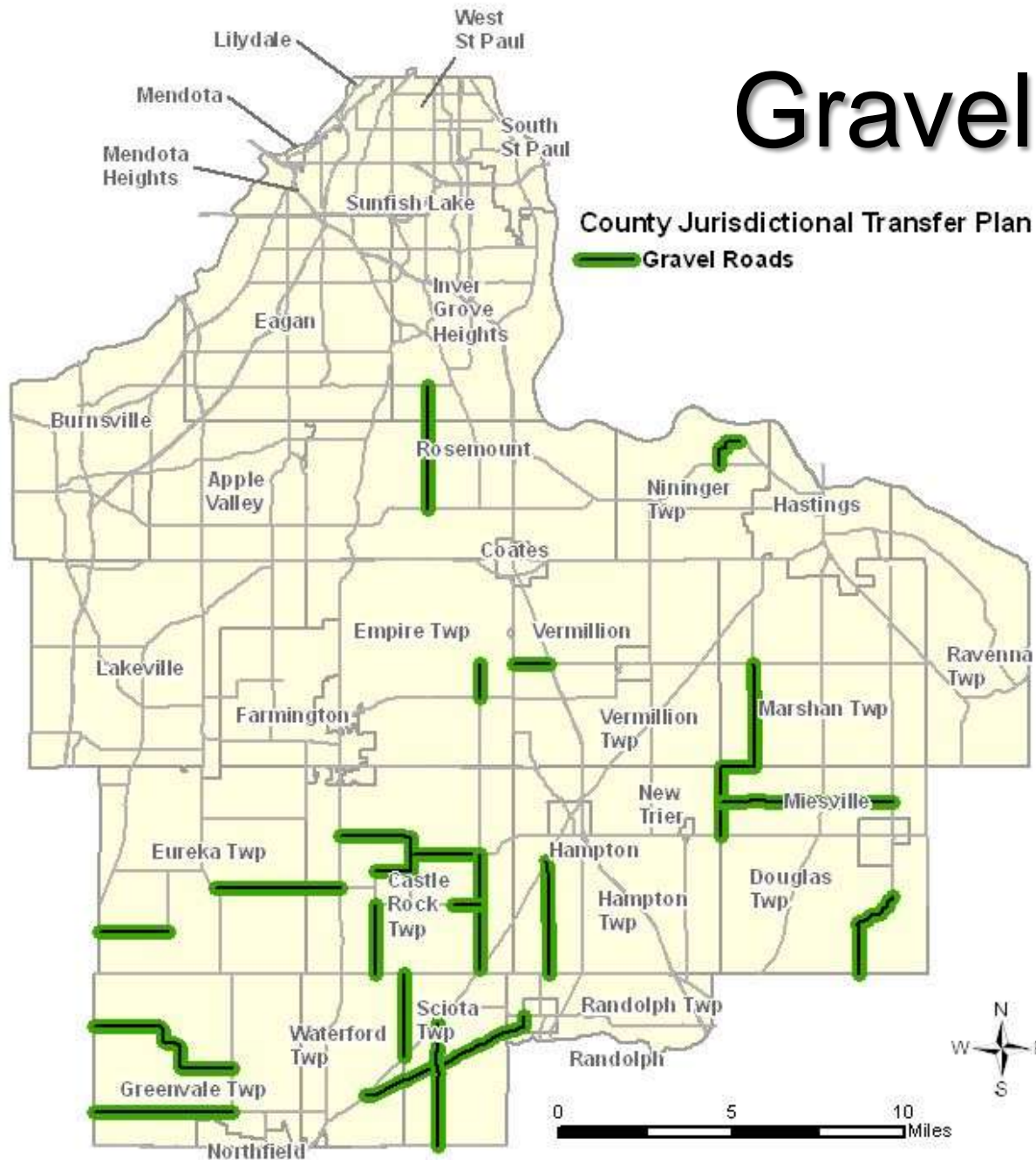
Goal 2: Preservation

Investments Since Last Plan

- Gravel Resurfacing
 - 68 miles Resurfaced with Crushed Lime rock and Chloride (2004-2007)
 - Reduction in Annual Maintenance, and Higher Traffic Volume Threshold (up to 500 ADT?)



Gravel Roads



Preservation Investments (Per Year)

TOTAL	Average Yearly Preservation Investment Needs				
	2004	2005-2009	Future Needs		
	Plan	CIP	2011-2015	2016-2020	2021-2030
Activity					
Bituminous	3.0	3.3	3.0	*	*
Gravel	0.4	0.5	0.2	0.2	0.2
Pvmt Markings	0.2	0.3	0.3	0.3	0.3
Bike Trails	0.1	0.1	0.2	0.3	0.4
Other	0.0	0.0	to be determined based on policy items		
Totals	3.7	4.2	3.7	0.8	0.9

* To be determined based on PQI assessment later in 2010.

CR Preservation Investments (Per Year)

County Road Activity	Average Yearly Preservation Investment Needs				
	2004 Plan	2005-2009 CIP	County Road Future Needs		
			2011-2015	2016-2020	2021-2030
Bituminous	3.0	3.3	0.8	*	*
Gravel	0.4	0.5	0.2	0.2	0.2
Pvmt Markings	0.2	0.3	0.1	0.1	0.1
Bike Trails	0.1	0.1	0.1	0.1	0.1
Other	0.0	0.0	to be determined based on policy items		
Totals	3.7	4.2	1.2	0.4	0.4

* To be determined based on PQI assessment later in 2010.

Goal 2: Preservation

Policy Items To Address (Next Workshop)

- Maintenance responsibilities
 - Mowing
 - Storm Sewer & Ponding
 - Bike Trails
 - Mn/DOT-County intersections



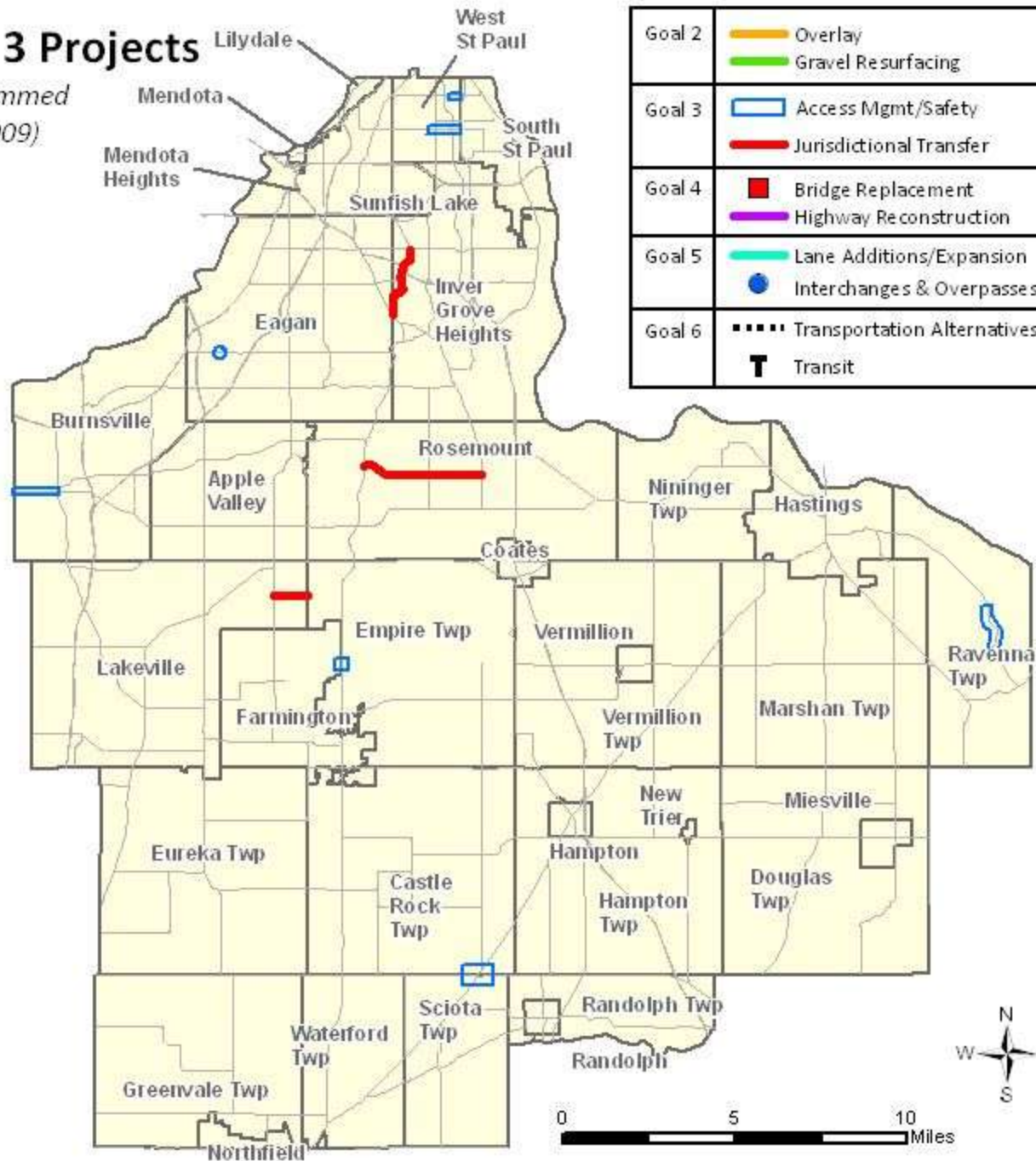
Goal 3: Management

Management to Increase System Efficiency and Maximize Existing Highway Capacity



Goal 3 Projects

(Programmed
2005-2009)

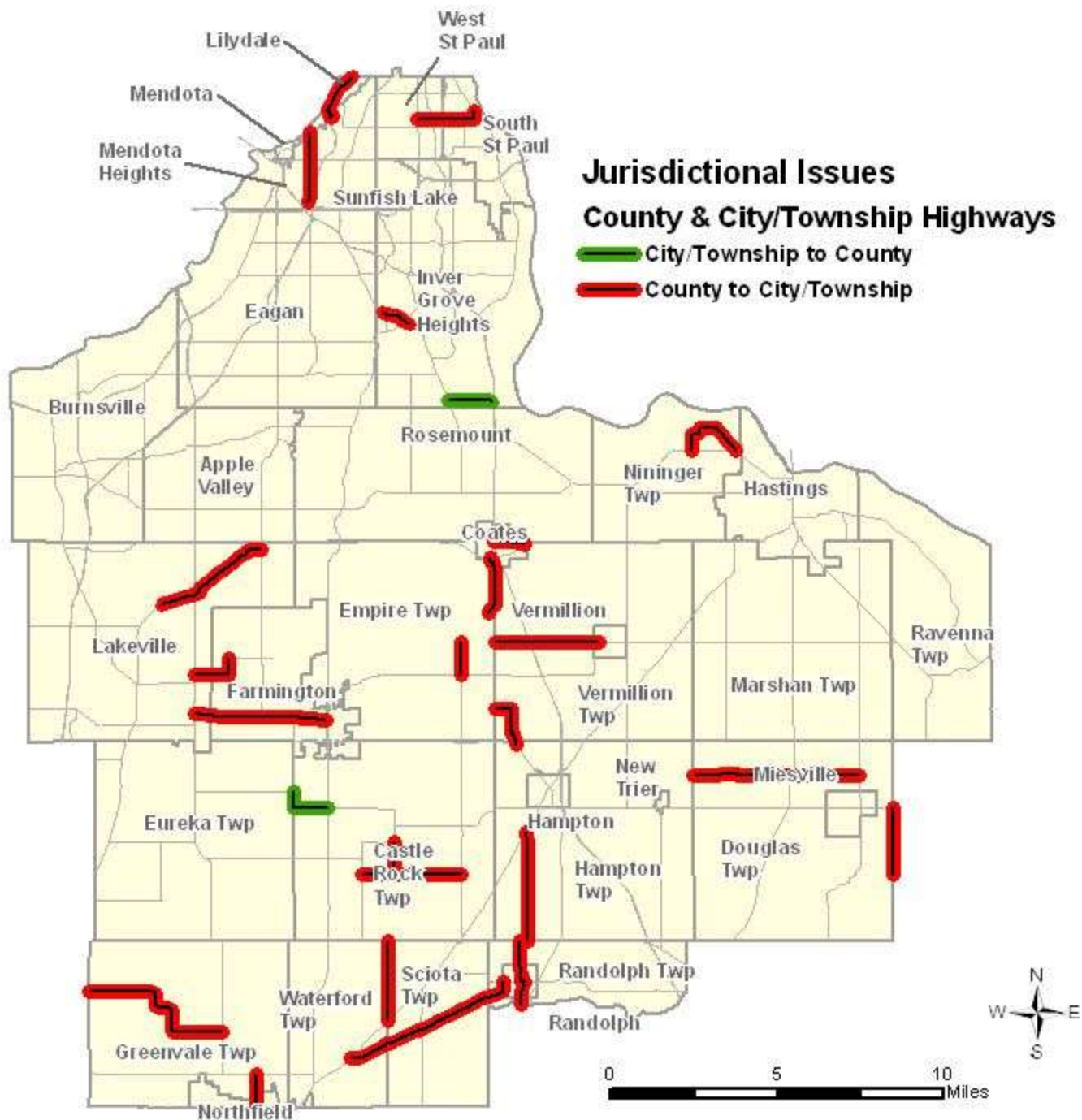


2005- 2009 Projects by Goal

Goal 3: Management


Investments Since Last Plan

- 10 New Signals, 13 Revised
- 15 Safety Improvements
- 7 Miles of Turnbacks
- Roundabouts on County System
 - CSAH 30 & Rahn
 - TH 3 & Future CR 64
 - TH 3 & Future CR 28
 - TH 52 & CSAH/CR 8

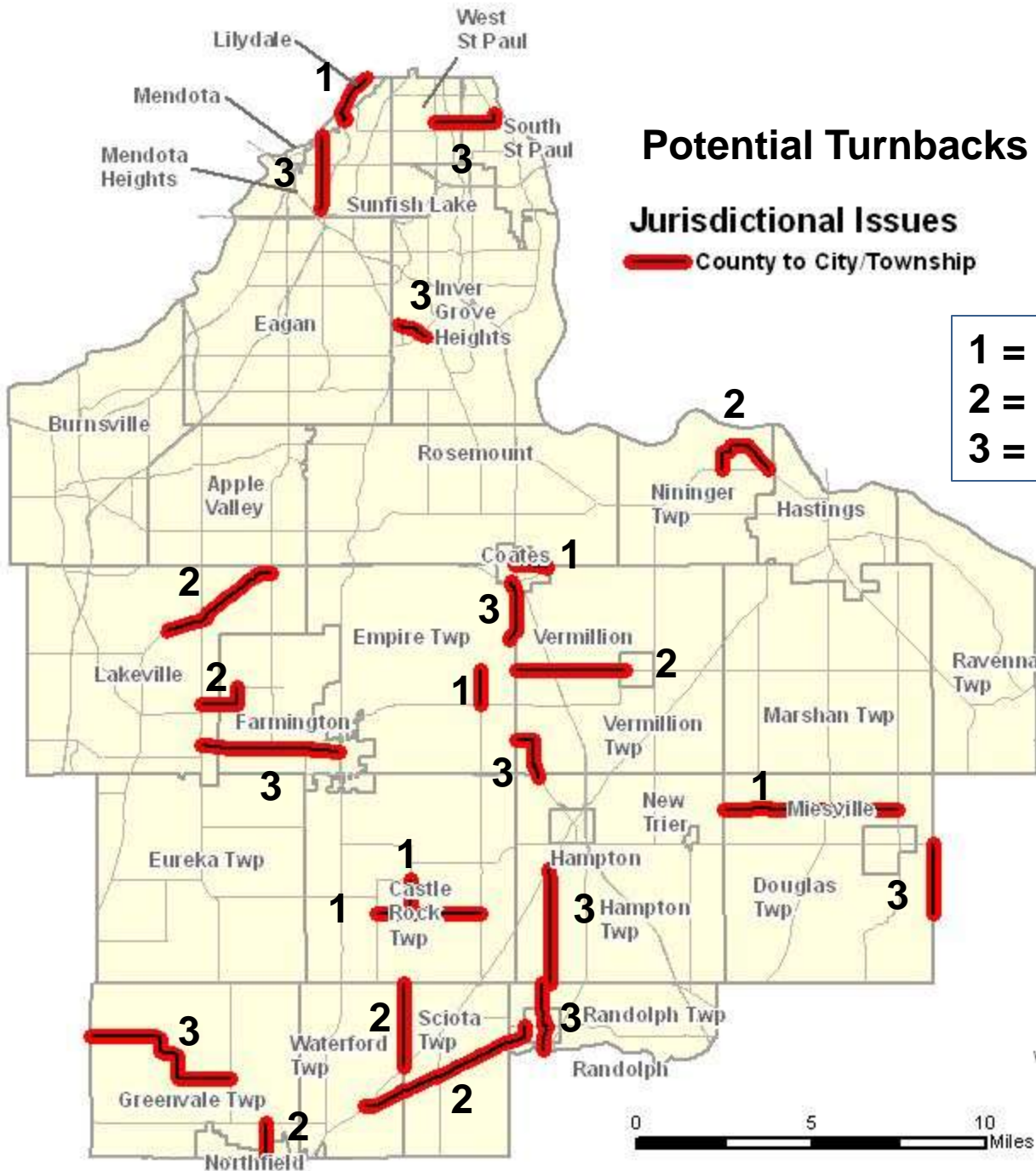


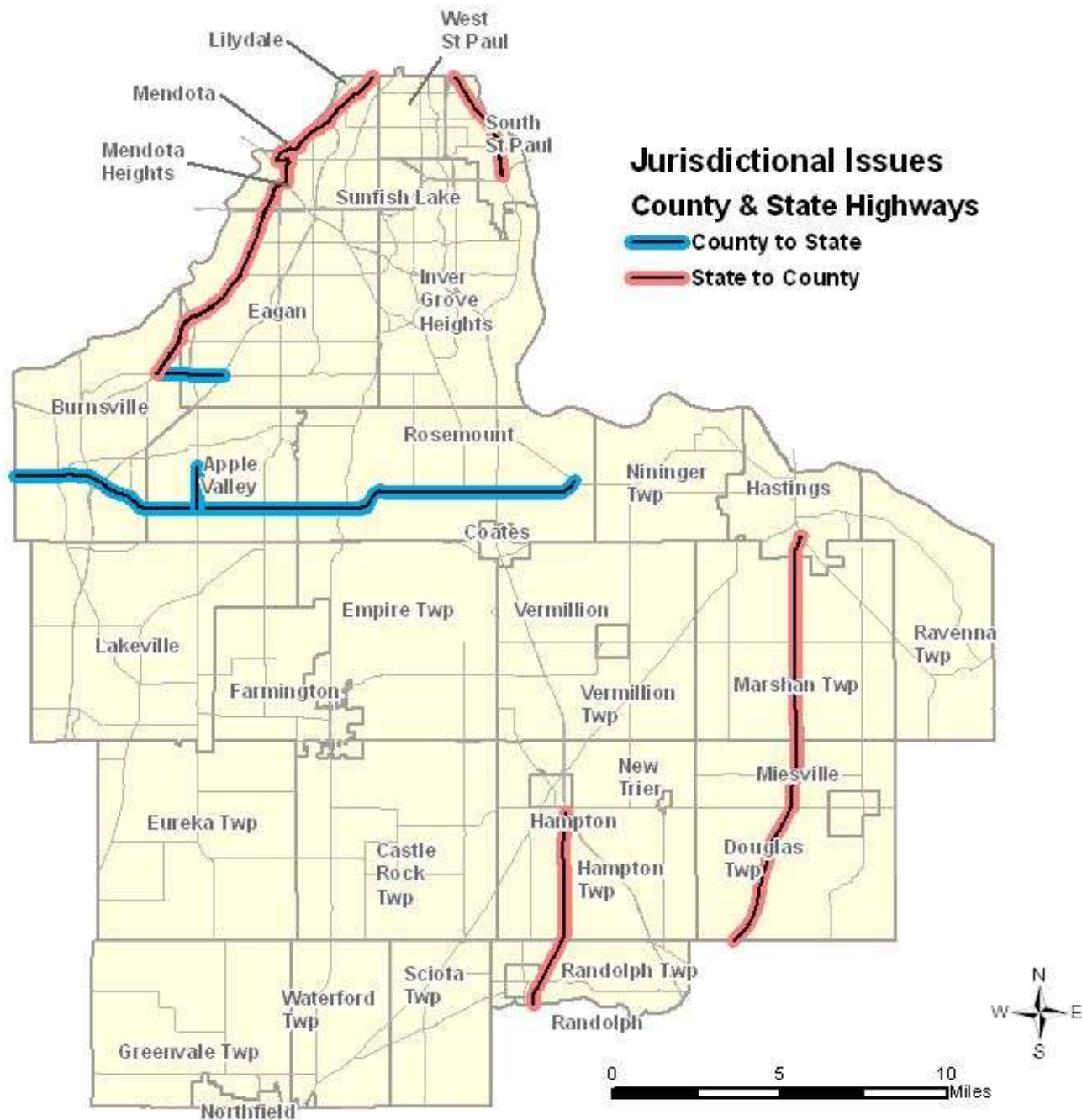
Potential Turnbacks by Priority

Jurisdictional Issues

 County to City/Township

1 = 0-5 years (13 miles)
2 = 5-10 yrs (20 miles)
3 = 10-20 yrs (24 miles)





Goal 3: Management

Jurisdictional Transfer Options

- Identify Turnbacks, but do not plan to invest any money toward Turnbacks in the Plan.
- Address Turnbacks by Priority (0-5 years, 5-10, 10-20)
(STAFF RECOMMENDED APPROACH)
- Complete all Turnbacks within 10 years
- Turn Principal Arterials Up to MnDOT?

Goal 3: Management

Turnbacks - Recommended Scenario*

	Miles (total)			Cost (per yr)		
	2011-2015	2016-2020	2021-2030	2011-2015	2016-2020	2021-2030
Gravel	8.1	8.8	8.4	0.1	0.1	0.0
Bit	5.4	11.2	16.6	0.2	0.5	0.4
Total	13.5	20.0	25.0	0.3	0.6	0.4

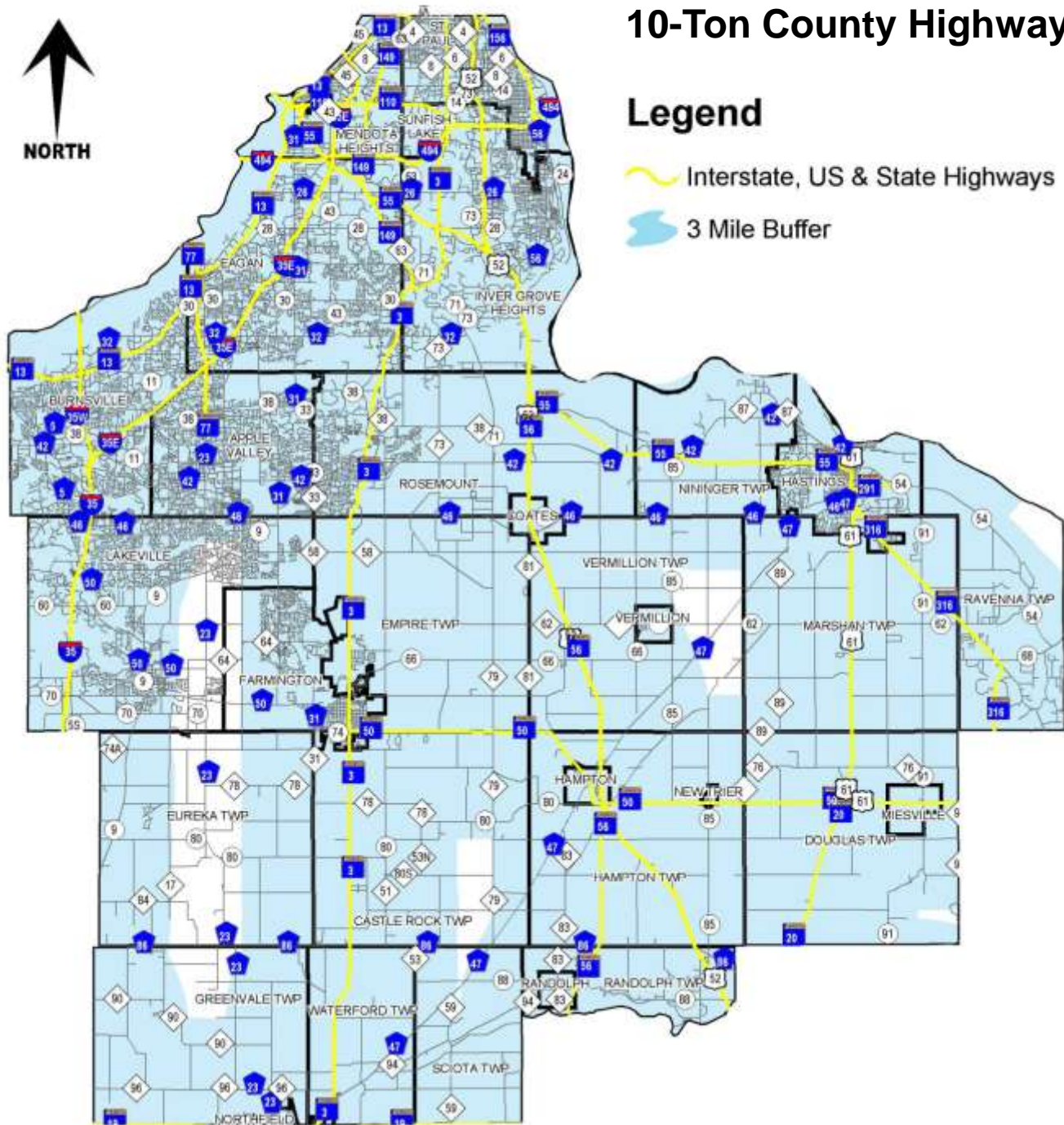
* Assumes turnbacks completed by priority over 20 years.

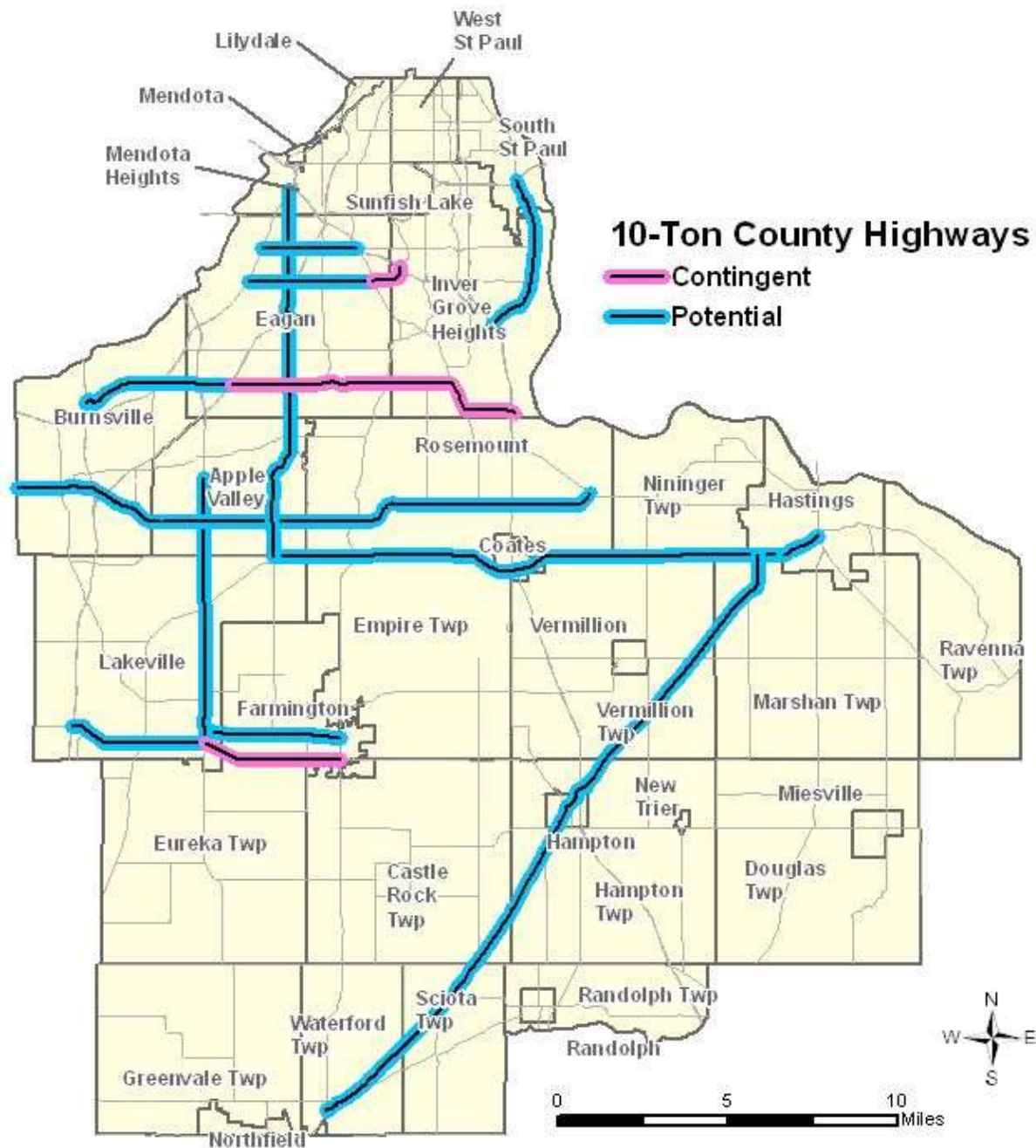
Turnbacks - Aggressive Scenario**

	Miles (total)			Cost (per yr)		
	2011-2015	2016-2020	2021-2030	2011-2015	2016-2020	2021-2030
Gravel	12.7	12.7	0.0	0.1	0.1	0.0
Bit	16.6	16.6	0.0	0.8	0.8	0.0
Total	29.3	29.3	0.0	0.9	0.9	0.0

** Assumes all turnbacks completed within 10 years.

10-Ton County Highways





Goal 3: Management

Policy Items To Address (Next Workshop)

- Local Network Cost Participation
- Roundabout Cost Participation
- Access Spacing Guidelines Distinctions
 - Rural High Speed Roadways
 - Urban/Low Speed Roadways
- Small Safety/Management Project Cost Share – 100% County

Management Investments (Per Year)

TOTAL		Average Yearly Management Investment Needs			
Activity	2004	2005-2009	Future Needs		
	Plan	CIP	2011-2015	2016-2020	2021-2030
Access Mgmt	2.7	1.7	-	-	-
Jurisdictional Class.	0.3	0.5	0.3*	0.6*	0.4*
Safety & Mgmt	1.0	3.6	5.5**	5.5**	5.5**
Signal Projects	1.0	1.0	1.0	0.7	0.7
R/W Preservation	1.0	1.0	1.0	1.0	1.0
Transit Infrastructure	-	0.1	0.1	0.1	0.2
Totals	6.0	7.9	7.9	7.9	7.8

* Assumes staff recommended approach to turnbacks.

** Includes combination of Safety&Management AND Access Management.

Note: 10 Ton system implementation assumed at no cost.

CR Management Investments (Per Year)

County Road Activity	Average Yearly Management Investment Needs				
	2004 Plan	2005-2009 CIP	Future Needs		
			2011-2015	2016-2020	2021-2030
Access Mgmt	2.7	1.7	-	-	-
Jurisdictional Class.	0.3	0.5	0.3*	0.6*	0.4*
Safety & Mgmt	1.0	3.6	1.4**	1.4**	1.4**
Signal Projects	1.0	1.0	0.0	0.0	0.0
R/W Preservation	1.0	1.0	0.3	0.3	0.3
Transit Infrastructure	-	0.1	0.0	0.0	0.0
Totals	6.0	7.9	2.0	2.3	2.1

* Assumes staff recommended approach to turnbacks.

** Includes combination of Safety&Management AND Access Management.

Note: 10 Ton system implementation assumed at no cost.

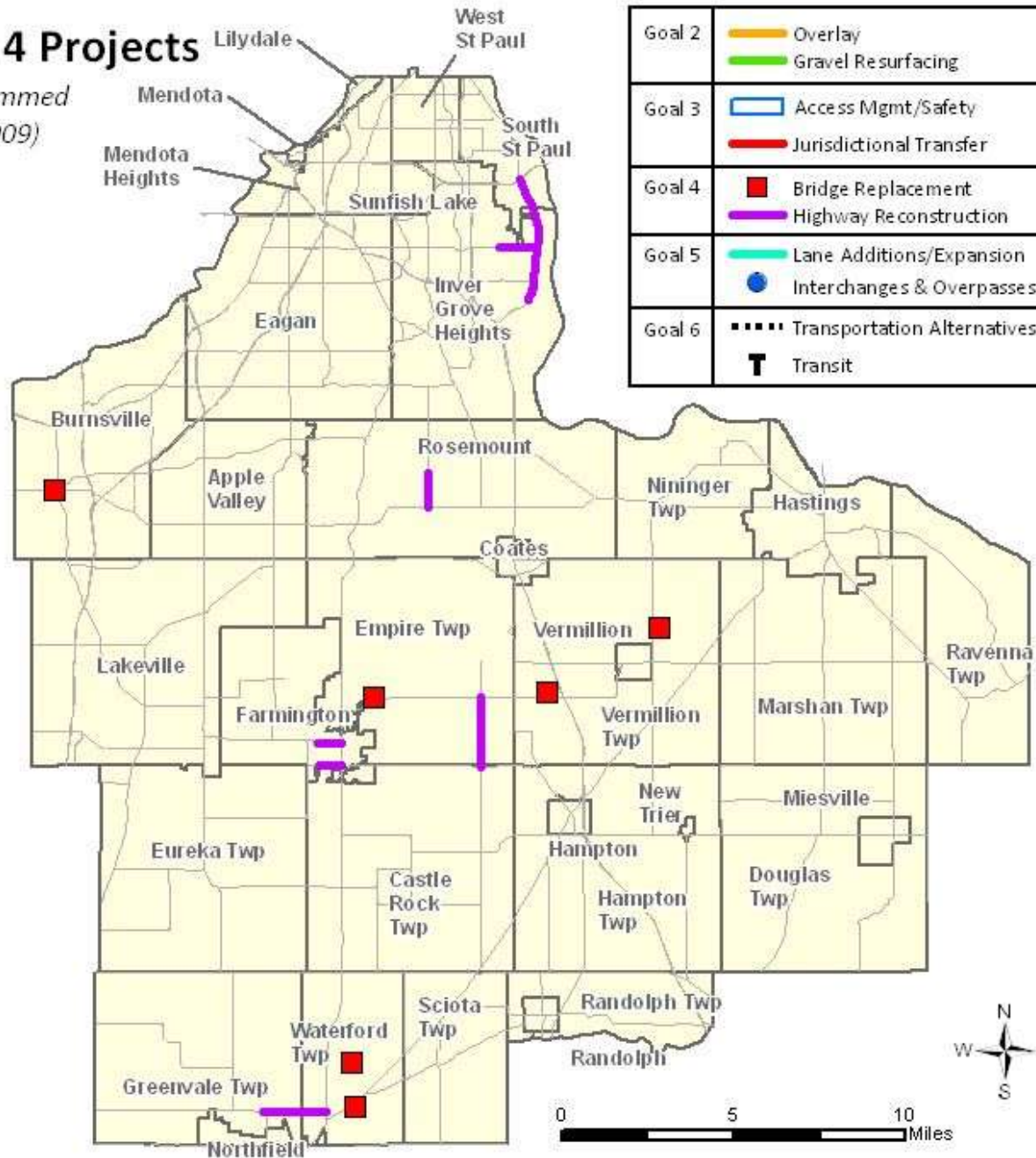
Goal 4: Replacement

Replace Deficient Elements of the System



Goal 4 Projects

(Programmed
2005-2009)



2005- 2009 Projects by Goal

Goal 4: Replacement

Investments Since Last Plan

- 4 Township Bridges Replaced
- 7 Miles of Highway Reconstruction
 - \$50M of State Turnback Funds Received for CSAH 56 and CSAH 50
- 6 Miles of Gravel Road Paved

Goal 4: Replacement

Bridges

- Age
- Sufficiency rating less than 80
- Structural deficient
- Functionally obsolete

Signals

- Age & Condition

Highway Reconstruction

- Exceeded useful life, based on structural, operational or functional adequacy
- Life cycle cost consideration

Gravel Road Improvement

- Consider reconstruction/paving when ADT is greater than 300

Goal 4: Replacement

Bridges

- 60 years & older as future needs
- Bridge sufficiency ratings vs. bridge age
- 2 Bridges currently functionally obsolete
- \$75 k/yr from state

Goal 4: Replacement

Bridge Replacement Cost

Bridge Age	Estimated Cost CSAH	# CSAH	Estimated Cost CR	# CR
0-10 yrs	\$ 6,410,711	12	\$ 3,558,367	9
11-20 yrs	\$ 5,354,066	13	\$ 1,461,282	7
21-30 yrs	\$ 564,480	3	\$ 378,123	1
31-40 yrs	\$ 1,341,456	6	\$ 947,525	2
41-50 yrs	\$ 1,512,485	10	\$ 91,793	1
51-60 yrs	\$ 136,971	3	\$ 103,000	2
61-70 yrs	\$ 338,926	7	\$ 16,000	1
71-80 yrs	\$ 675,843	5	\$ -	0
81-90 yrs	\$ -	0	\$ 144,118	1
91-100 yrs	\$ -	0	\$ -	0
> 100 yrs	\$ -	0	\$ -	0
	\$ 16,334,938	59	\$ 6,700,208	24

GRAVEL HIGHWAY REPLACEMENT OPTIONS

(2011-2030)

Pave All			
	Miles	Total Cost	Annual Cost
CSAH	7.0	\$10.6	\$0.5
CR	35.3	\$53.7	\$2.7
Turnback	25.2	\$38.3	\$1.9
Total	67.5	\$102.6	\$5.1

Replace at 300+ ADT (Current Policy)			
	Miles	Total Cost	Annual Cost
CSAH	4.5	\$6.8	\$0.3
CR	15.6	\$23.7	\$1.2
Turnback	2.0	\$3.0	\$0.2
Total	22.1	\$33.6	\$1.7

Replace at 500+ ADT			
	Miles	Total Cost	Annual Cost
CSAH	2.0	\$3.0	\$0.2
CR	4.5	\$6.8	\$0.3
Turnback	0.0	\$0.0	\$0.0
Total	6.5	\$9.9	\$0.5

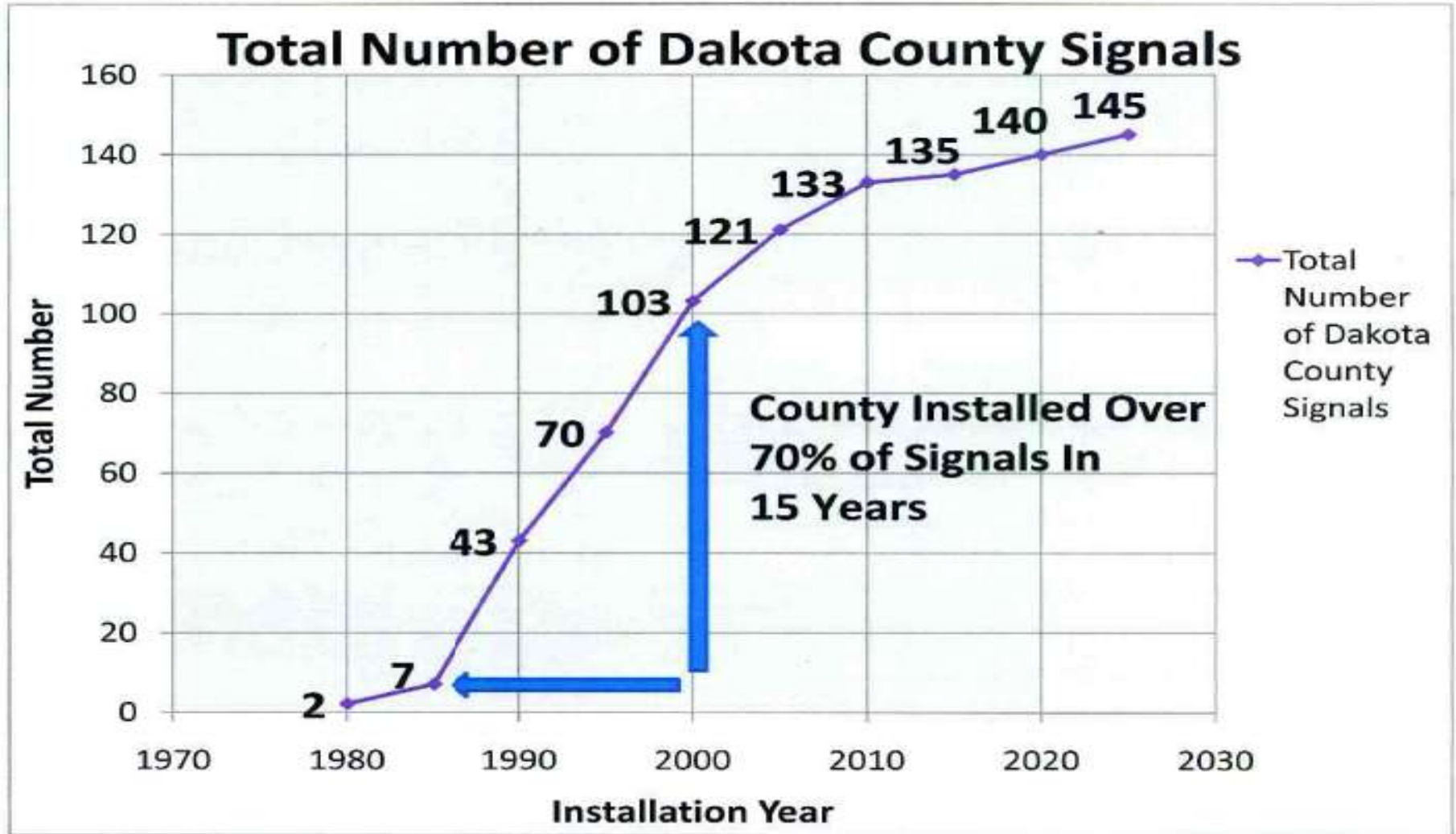
Goal 4: Replacement

HIGHWAY REPLACEMENT INVESTMENT NEEDS*

	Miles (total)			Cost (per yr)		
	2011-2015	2016-2020	2021-2030	2011-2015	2016-2020	2021-2030
CR	46.8	19.5	12.1	\$15.3	\$5.9	\$2.7
CSAH	66.5	19.4	42.8	\$22.4	\$6.8	\$19.2
Total	118.3	43.1	104.3	\$37.8	\$12.8	\$21.9

* Assumes reconstruction of road segments at 60 years of age at \$1.5M/mile. More analysis is required to assess the safety and structure of individual roadway segments to better determine actual replacement needs.

Goal 4: Replacement



Replacement Investments (Per Year)

TOTAL		Average Yearly Replacement Investment Needs			
Activity	2004	2005-2009	Future Needs		
	Plan	CIP	2011-2015	2016-2020	2021-2030
Bridge	0.8	0.0	0.3*	0.1*	0.3*
Highway Recon.	2.4	12.5	More Analysis Required**		
Gravel Paving***	1.0	2.0	1.3	1.5	1.7
Signal Projects	-	0.0	0.2	1.5	1.4
Totals	4.2	14.5	1.8	3.1	3.4

* Based on Bridge ages. Replacement costs will also depend on Sufficiency Rating.

** Additional safety and structural analysis to be completed

*** Assumes reconstruction and paving at 300+ ADT

CR Replacement Investments (Per Year)

County Road Activity	Average Yearly Replacement Investment Needs				
	2004	2005-2009	Future Needs		
	Plan	CIP	2011-2015	2016-2020	2021-2030
Bridge	0.8	0.0	0.2*	0.0*	0.1*
Highway Recon.	2.4	12.5	More Analysis Required**		
Gravel Paving***	1.0	2.0	1.0	1.2	1.4
Signal Projects	-	0.0	0.0	0.0	0.0
Totals	4.2	14.5	1.2	1.2	1.5

* Based on Bridge ages. Replacement costs will also depend on Sufficiency Rating.

** Additional safety and structural analysis to be completed

*** Assumes reconstruction and paving at 300+ ADT

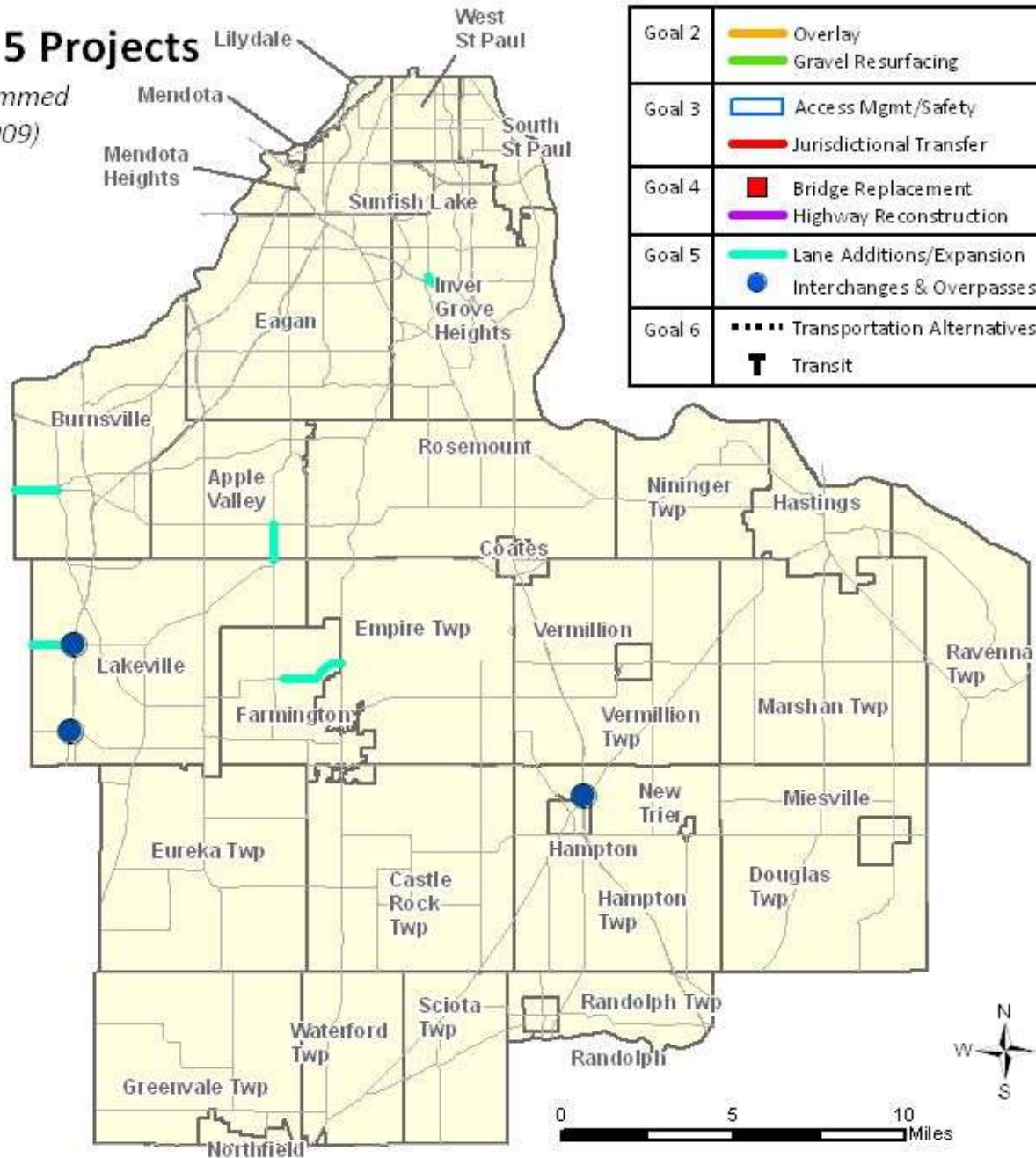
Goal 5: Expansion

*Improvement and **Expansion** of
Transportation Corridors*



Goal 5 Projects

(Programmed
2005-2009)



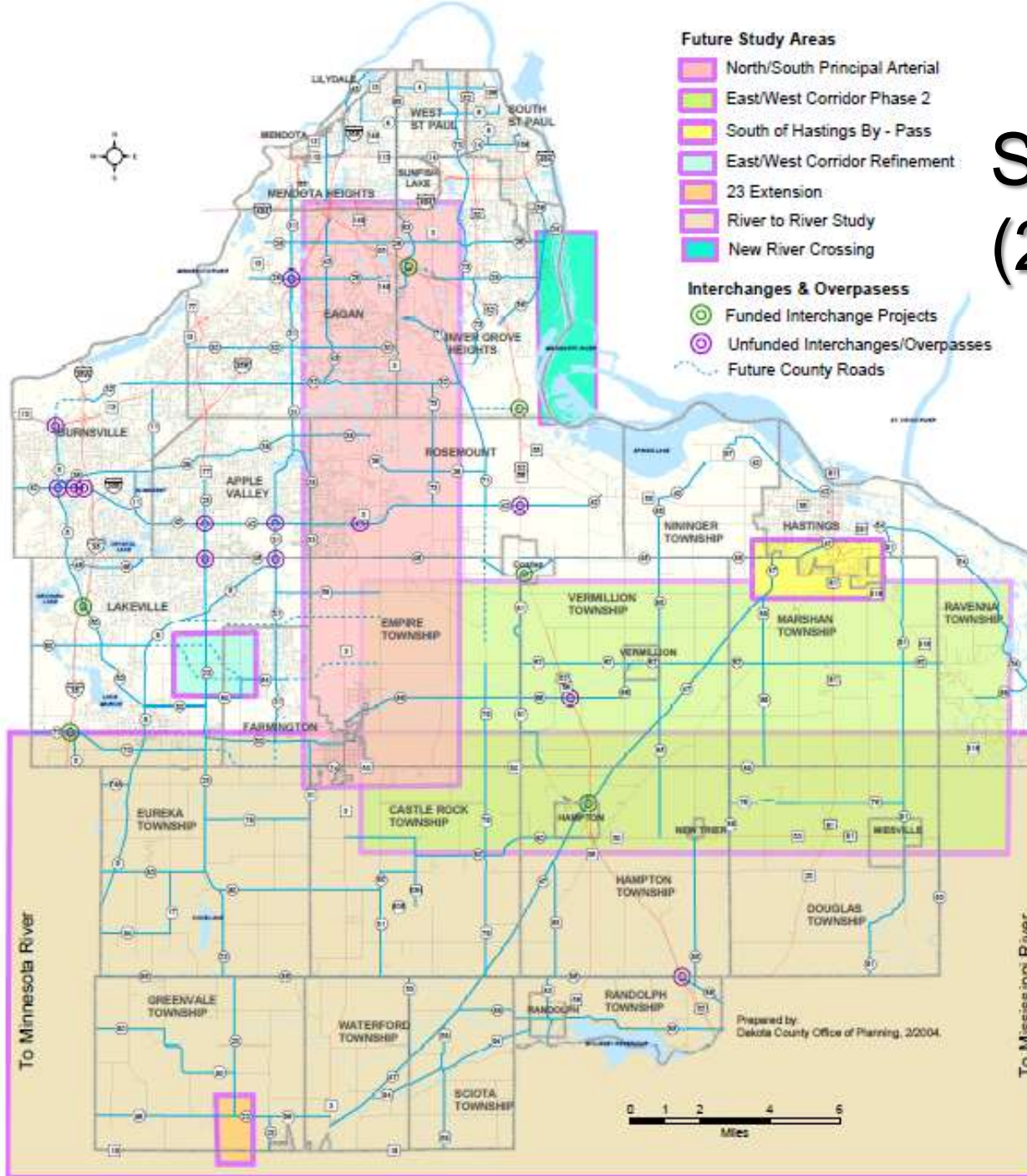
2005- 2009 Projects by Goal

Goal 5: Expansion

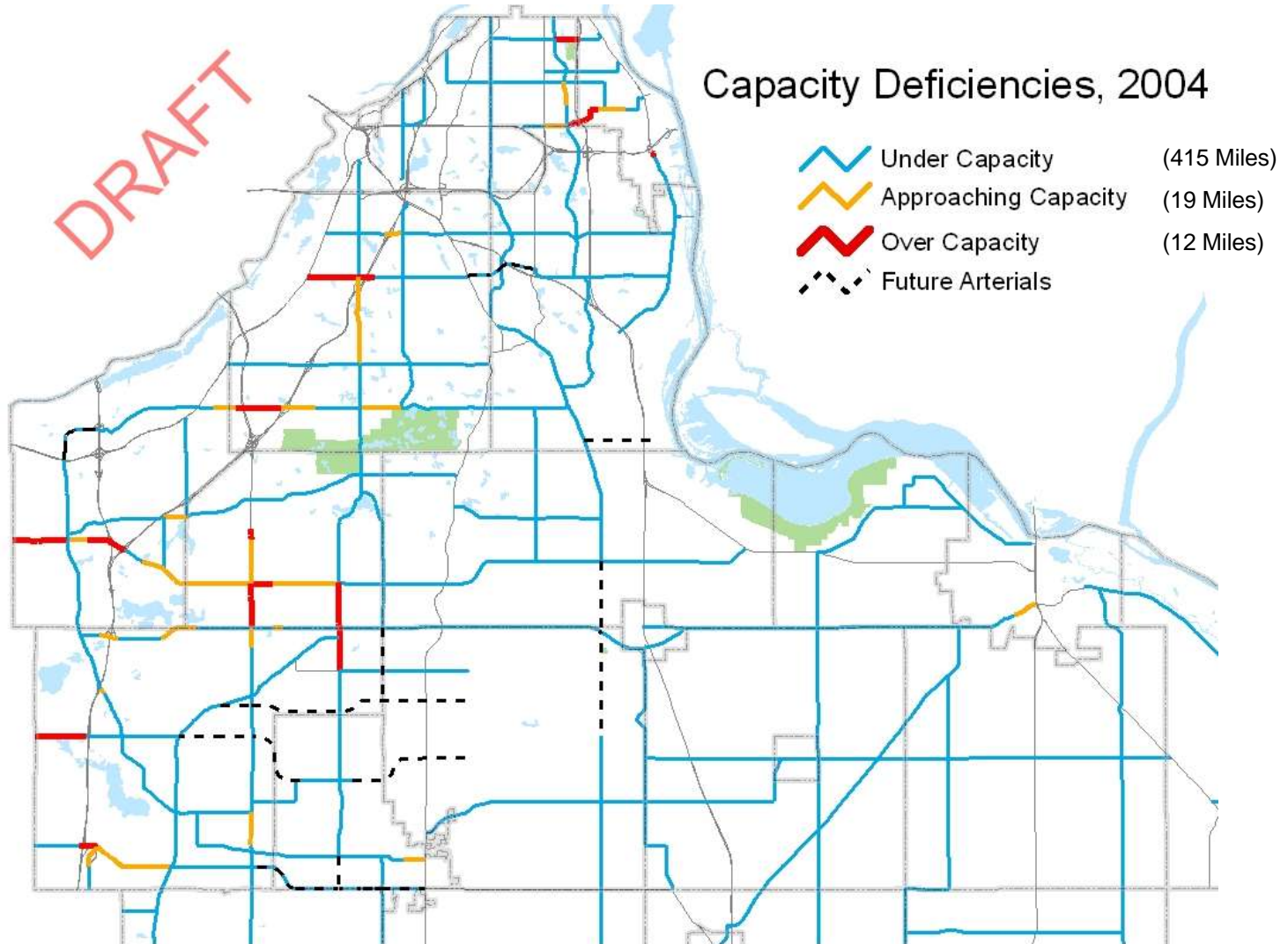
Investments Since Last Plan

- 7 studies
- 20.2 Highway lane miles added
- 5 Interchanges and overpasses
- Future connections (CR 28, 195th Street)
- CIP investments \$21.5M/year compared to \$14.3M/year anticipated

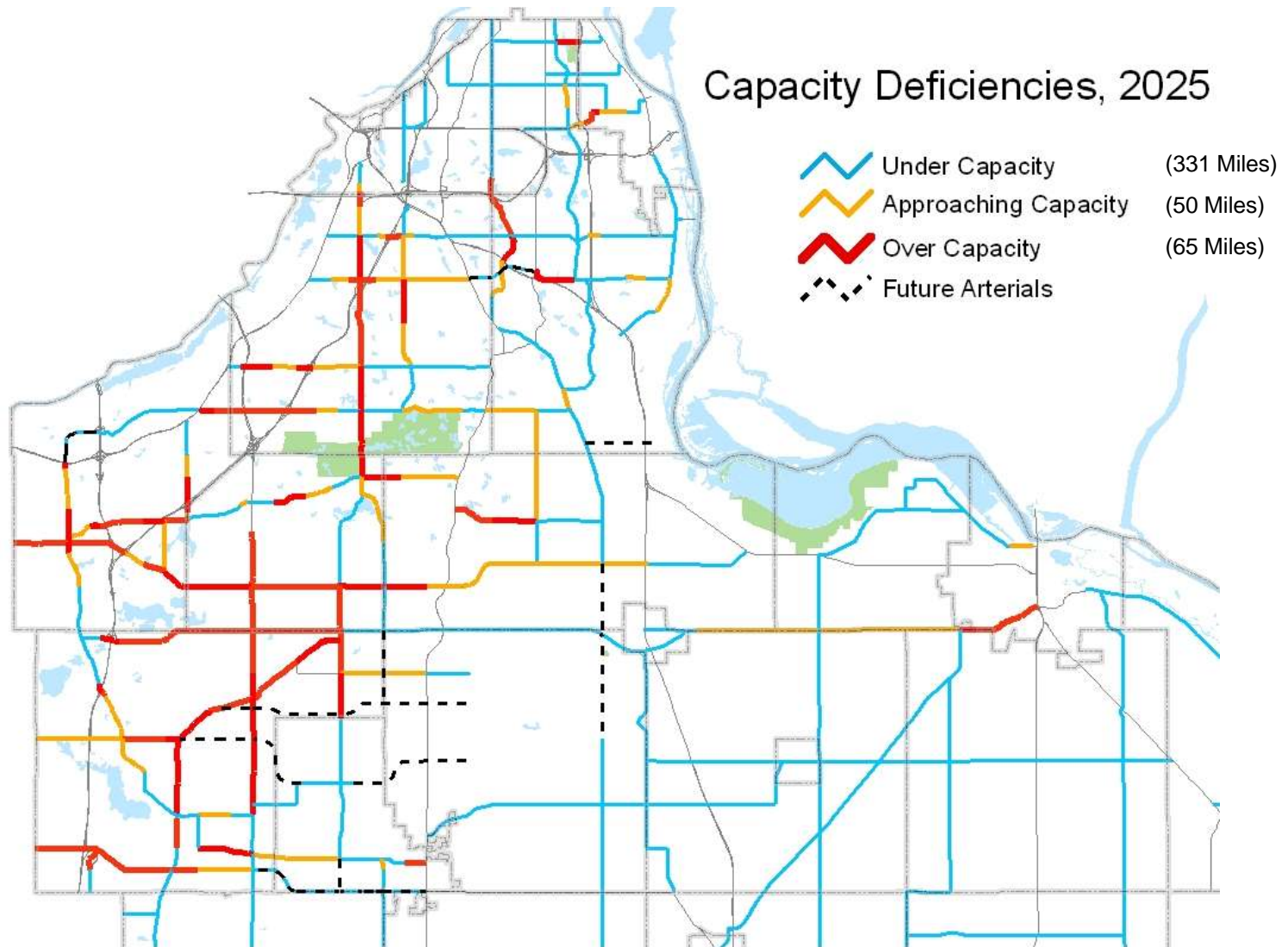
Study Needs (2004 Plan)



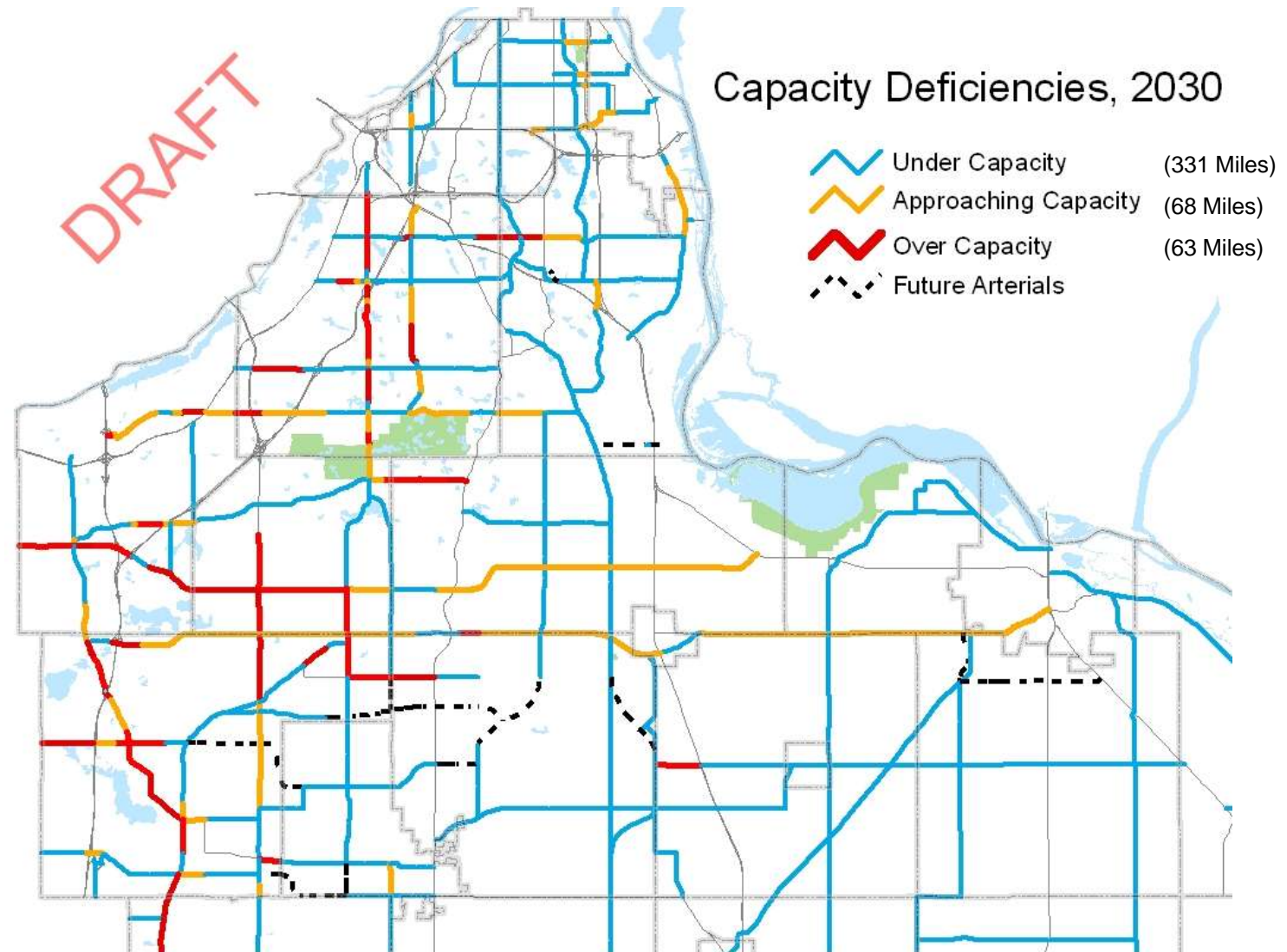
Goal 5-Expansion



Goal 5-Expansion



Goal 5-Expansion



Goal 5: Expansion

Intersections Exceeding 75,000 ADT in 2030

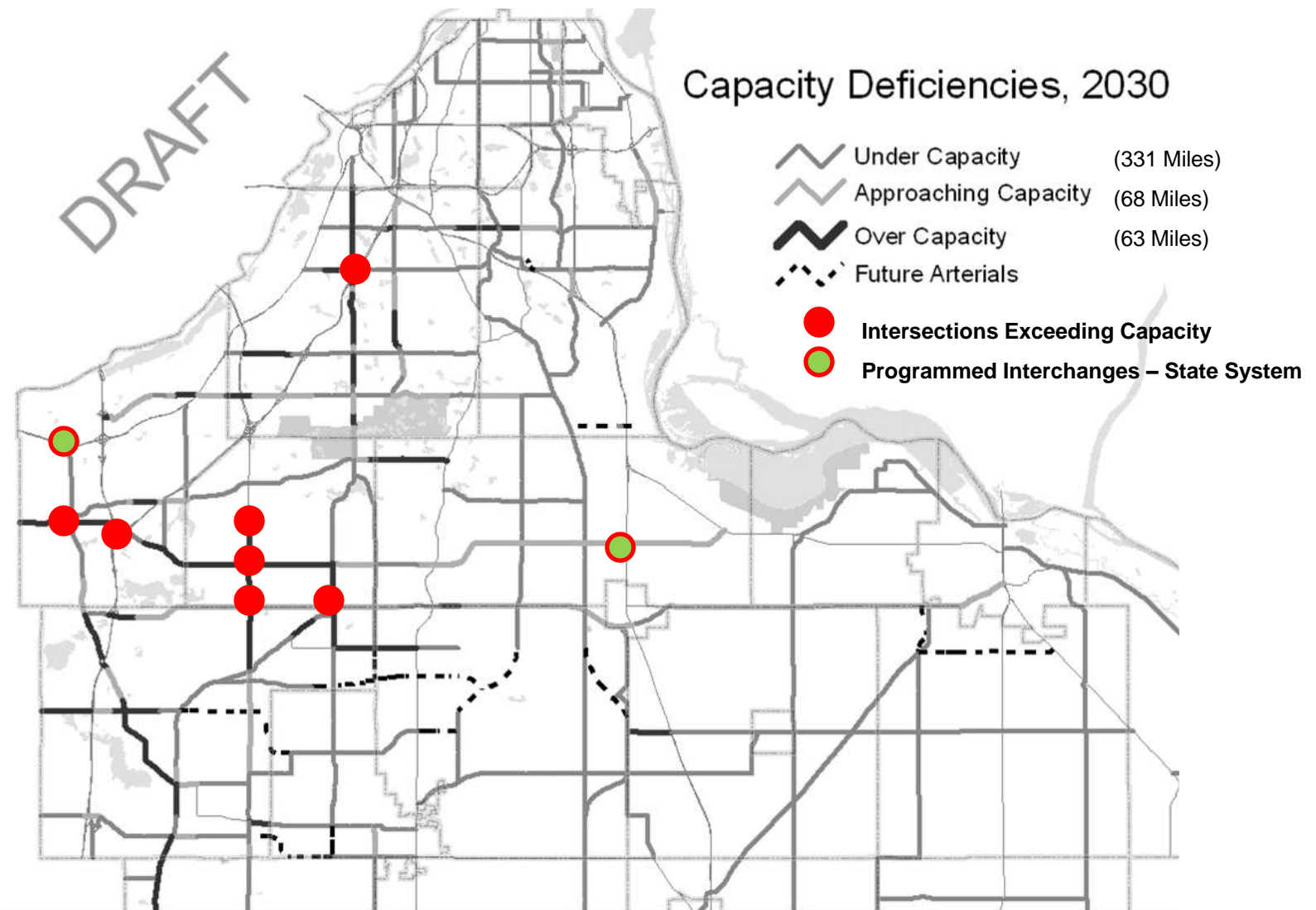
Intersection	2030 ADT	Cost (millions)
CSAH 23 & CSAH 42	105,000	\$25
CSAH 23 & 140th Street	88,000	\$25
CSAH 31 & CSAH 28	82,000	*
CSAH 23 & CSAH 46	79,000	\$25
CSAH 42 & CSAH 5	77,000	\$25
CSAH 42 & Nicollet Avenue	76,000	*
CSAH 31 & CSAH 46	75,000	\$25
Total		\$125

* Installation of an interchange is highly unlikely.

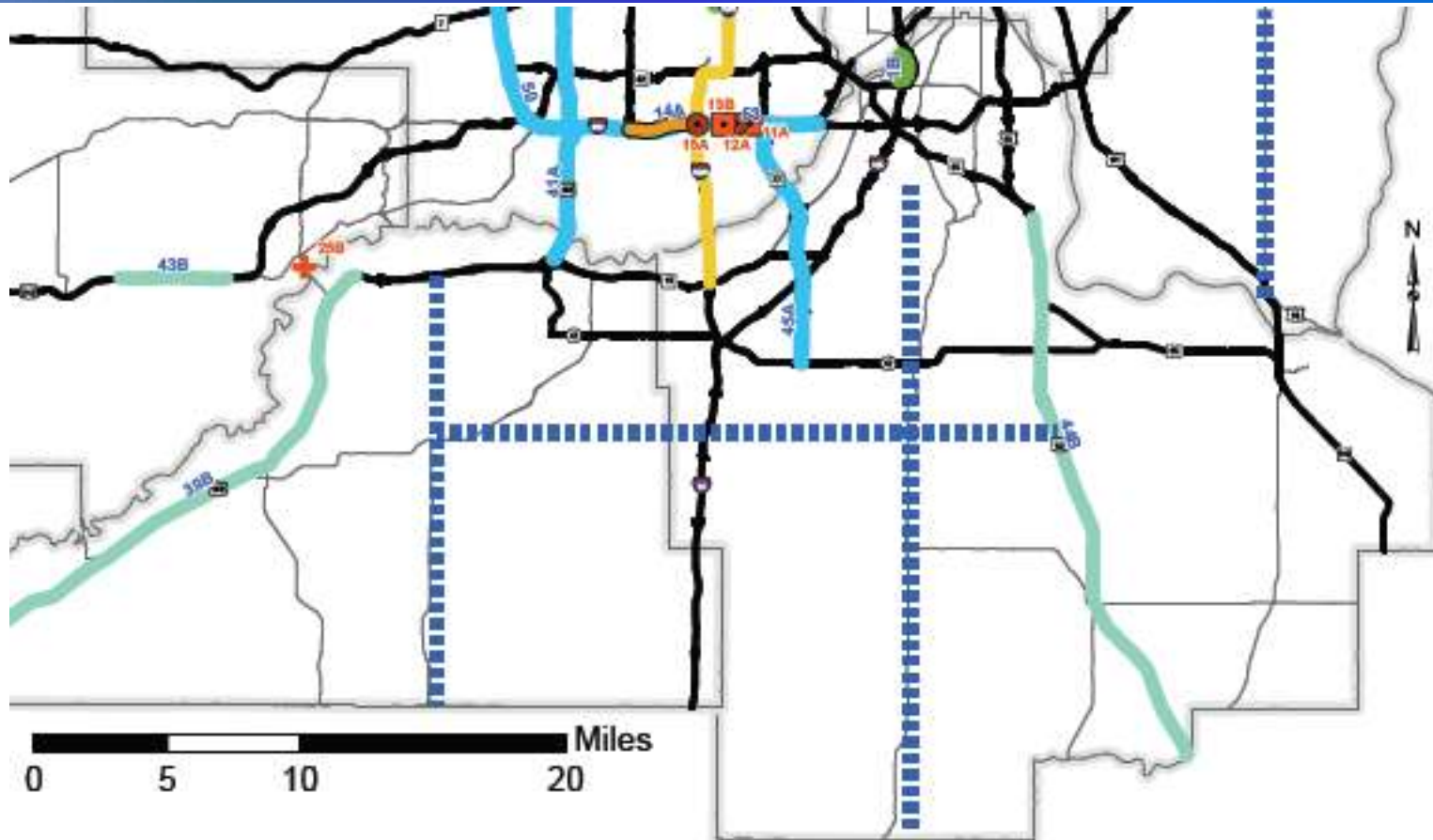
Intersections Approaching 75,000 ADT in 2030

Intersection	2030 ADT
TH 55 & CSAH 26	74,000
CSAH 31 & CSAH 42	70,000
TH 13 & CSAH 32	62,000
CSAH 43 & CSAH 28	60,000

Goal 5-Expansion



Goal 5: Expansion



Updated April 2010

Goal 5: Expansion

Future Study Needs

- Principal Arterials (North/South & East/West)
- Connection between UMORE & RRSVS
- TH 52 Interchanges (CSAH 66, CSAH 86)
- 117th Street

Goal 5: Expansion

New Mississippi River Crossing – 2030 Modeling Results

Location	2030 Traffic Volume WITHOUT New Crossing	2030 Traffic Volume WITH New Crossing	Difference
I-494 (Wakota)	170,000	152,000	-18,000
New Crossing	0	33,000	33,000
TH 61 (Hastings)	38,000	35,000	-3,000
Total	208,000	220,000	12,000*

* A new crossing therefore would replace 21,000 trips from existing crossings, while adding 12,000 new river crossing trips to the system.

* Rough estimate of river crossing of \$75 million based on \$50 million cost of Wakota Bridge and extensive roadwork.

Expansion Investments (Per Year)

TOTAL

Average Yearly Expansion Investment Needs

Activity	2004 Plan	2005-2009 CIP	Future Needs		
			2011-2015	2016-2020	2021-2030
Lane Addition	8.0	10.5	7.1	13.8	32.1
New Alignments	6.0	3.1	0.7	0.8	0.9
Future Studies	0.3	0.5	0.5	0.5	0.5
Interchanges	0.0	7.4	8.0	9.0	12.5
Totals	14.3	21.5	16.3	22.8	44.6

CR Expansion Investments (Per Year)

County Roads

Average Yearly Expansion Investment Needs

Activity	2004 Plan	2005-2009 CIP	Future Needs		
			2011-2015	2016-2020	2021-2030
Lane Addition	8.0	10.5	0.0	0.0	1.2
New Alignments	6.0	3.1	0.7	0.8	0.9
Future Studies	0.3	0.5	0.5	0.5	0.5
Interchanges	0.0	7.4	0.0	0.0	0.0
Totals	14.3	21.5	1.2	1.3	2.6

Goal 5: Expansion

Policy Items To Address (Next Workshop)

- Interchange Right-of-Way Preservation
- Cost Participation for more “Regional” roadways and interchanges
- Coordination and Cost Sharing with Developers and Cities on New Alignments

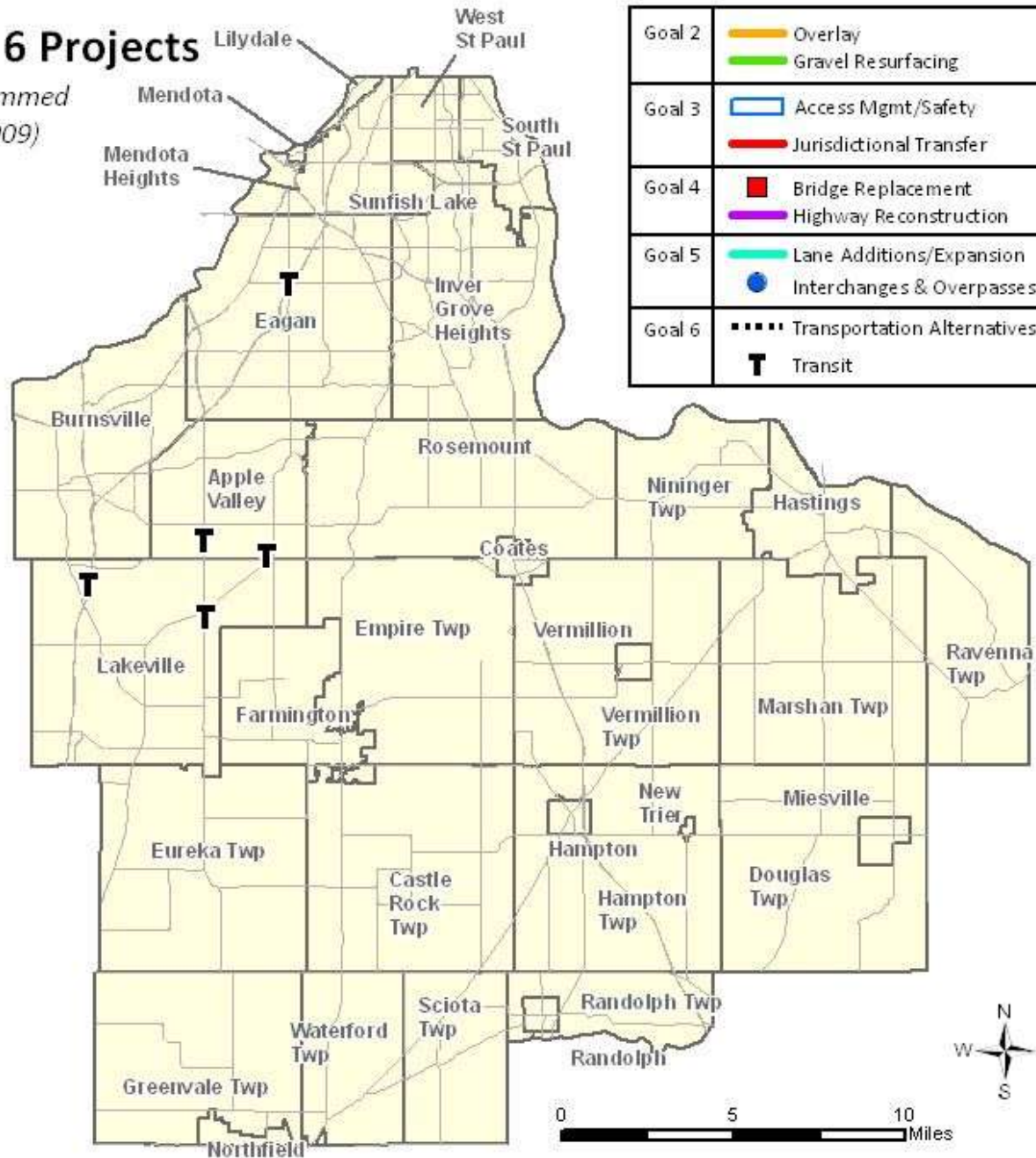
Goal 6: Alternatives

*Develop Transportation **Alternatives***



Goal 6 Projects

(Programmed
2005-2009)



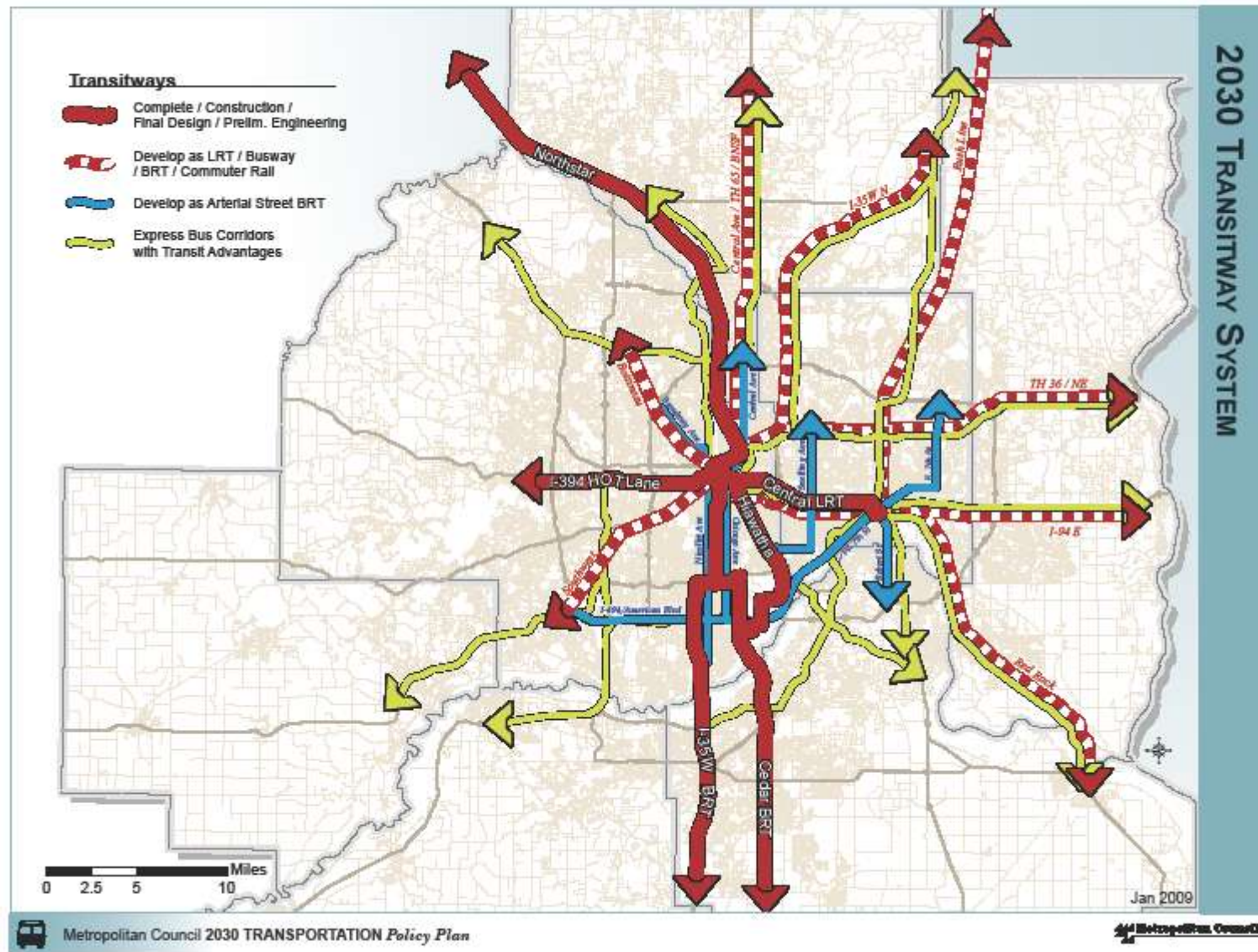
2005- 2009 Projects by Goal

Goal 6: Alternatives

Changes / Accomplishments Since Last Plan

- Transit Plan adopted
- Transit Office established
- Park and Ride Investments
 - 157th Street Station
 - Cedar Grove, Lakeville, Apple Valley Park (UPA)
 - I-35W Lakeville
- Lakeville in Transit Taxing District
- Cedar Avenue BRT Implementation
- Counties Transit Investment Board Formation
 - Eligible projects under way / study: Cedar Avenue BRT, I-35W BRT, Robert Street Transitway, Red Rock Commuter Rail

Regional Transitway System



Goal 6: Alternatives

Funding Needs for Transitways

CTIB Participation up to 30 Percent

- Cedar Avenue BRT = \$250 million (total project cost)
- Robert Street Transitway Corridor = \$110 million to \$1.1 billion (total project cost)
- I-35W BRT = \$93.3 million (total project cost)
- Red Rock Corridor = \$660 million to \$700 million (total project cost)

Goal 6: Alternatives

Transit Plan Goals for 2011-2015

- Implement Cedar Avenue BRT, Phase I and early Phase II
- Complete Robert Street AA and Implementation Plan.
Coordinate early investments with West St. Paul project.
- Promote multimodal connections
- Provide appropriate transit infrastructure with highways projects
- Explore and implement feasible commuter programs
- Remove physical barriers that impede pedestrian and bike access to transit

Goal 6: Alternatives

Policy Items To Address (Next Workshop)

- How to Integrate Goal in Plan Update
- Transit Link Implementation
- Cost Share Policies
 - Transitways: streetscaping / landscaping
 - Bike Trail maintenance / replacement
- Regional Transitways/County Transit Corridors
 - Complete Streets philosophy
 - Signal priority, bus pull-outs, transit enhancements, transit oriented development
 - Transitway and high speed rail development

Public & Agency Involvement

Activity	Future	Past
Website	Under Development	
Newsletter	Quarterly (as needed)	
Workgroups	Monthly (as needed)	Several times
MnDOT /Met Council	Spring '10 & Fall '10	
CONDAC Updates	Monthly	Several times
PDC Updates	Quarterly	January 2010
Planning Commission	Quarterly (as needed)	October 2009
Public Open House	July/August	
Board Workshop	August/September	May 2010
Public Comment	Fall	

Schedule

January 2010 – PDC Update

May 2010 – County Board Workshop

Summer 2010 – Meet with external agencies and groups, develop draft policy and strategy revisions

July/Aug 2010 – Public open house/presentation to share findings and gather input

Aug/Sept 2010 – Second County Board workshop, start final document draft

Fall 2010 – Final recommendations, public comment period and agency review

Nov/Dec 2010 – Board approval, Met council approval and Plan adoption

Total CIP Investments

TOTAL

Average Yearly CIP Investment Needs

Activity	2004 Plan	2005-2009 CIP	Future Needs		
			2011-2015	2016-2020	2021-2030
Goal 1 - Resources	-	-	-	-	-
Goal 2 - Preservation	3.8	4.2	3.7	0.8	0.9
Goal 3 - Management	7.0	7.8	7.9	7.9	7.8
Goal 4 - Replacement	4.2	14.5	More Analysis Required		
Goal 5 - Expansion	14.3	21.5	16.3	22.8	44.6
Goal 6 - Alternatives	0.9	-			
Totals	14.3	21.5	20.1	31.5	45.2

CR Total CIP Investments

County Roads

Average Yearly CIP Investment Needs

Activity	2004 Plan	2005-2009 CIP	Future Needs		
			2011-2015	2016-2020	2021-2030
Goal 1 - Resources	-	-	-	-	-
Goal 2 - Preservation	3.8	4.2	1.2	0.4	0.4
Goal 3 - Management	7.0	7.8	2.0	2.3	2.1
Goal 4 - Replacement	4.2	14.5	More Analysis Required		
Goal 5 - Expansion	14.3	21.5	1.2	1.3	2.6
Goal 6 - Alternatives	0.9	-			
Totals	14.3	21.5	4.4	4.0	5.1

Transportation Plan – Key Considerations

- Aging System: Higher Needs for Preservation and Replacement
- System Congestion Held Steady with Expansion Investments and for Short Term Future
- Overall – System Better Now than 2004
- Increasing Role of Alternative Modes
- Expected Revenue Changes
 - County Funding – Reduction, Focus on CR System
 - CSAH Funding – Increases



Discussion